State of Alaska
FY2018 Governor's Operating Budget

Department of Health and Social Services

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Department of Health and Social Services

Mission

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

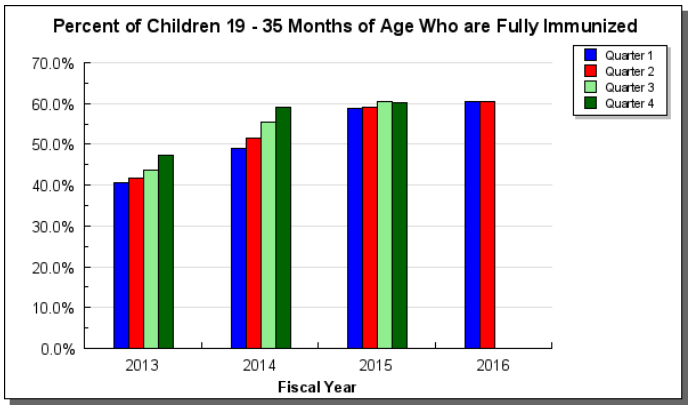
Priority 1. Health & Wellness Across the Lifespan
Priority 2. Health Care Access, Delivery & Value
Priority 3. Safe & Responsible Individuals, Families & Communities

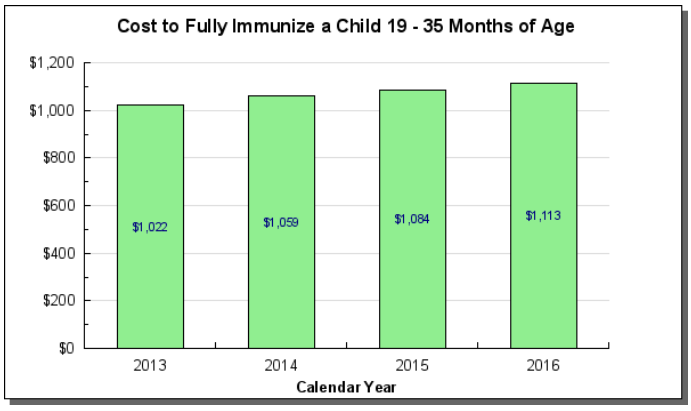
	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Protect and promote the health of Alaskans.	374,945.9	52,465.2	47,142.8	707,178.5	1,181,732.4	916	2	30	35.8%
2	Provide quality of life in a safe living environment for Alaskans.	378,749.7	13,117.2	20,365.5	407,329.7	819,562.1	705	15	20	32.9%
3	Manage health care coverage for Alaskans in need.	37,162.9	4,683.3	4,373.8	75,535.8	121,755.8	160	7	6	3.5%
4	Facilitate access to affordable health care for Alaskans.	34,925.1	4,819.1	2,849.9	76,357.1	118,951.2	89	1	1	3.3%
5	Strengthen Alaska families.	81,241.3	10,700.4	9,762.9	57,826.1	159,530.7	432	9	5	7.7%
6	Protect vulnerable Alaskans.	143,750.4	20,632.4	16,300.8	101,785.6	282,469.2	889	14	15	13.8%
7	Promote personal responsibility and accountable decisions by Alaskans.	33,568.9	1,487.1	2,536.4	14,238.1	51,830.5	228	0	8	2.9%
	FY2017 Management Plan	**1,084,344.2**	**107,904.7**	**103,332.1**	**1,440,250.9**	**2,735,831.9**	**3419**	**48**	**85**	

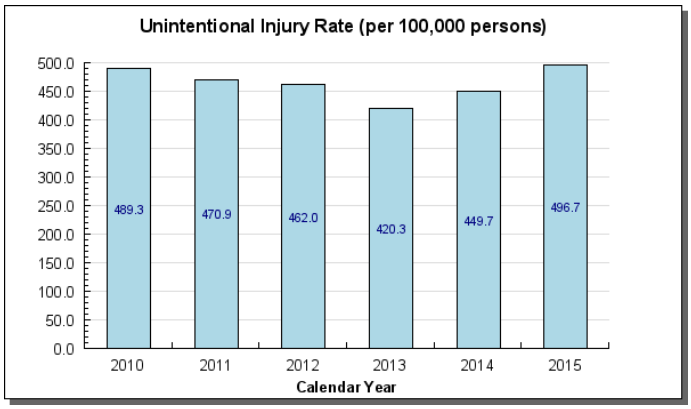
Measures by Core Service

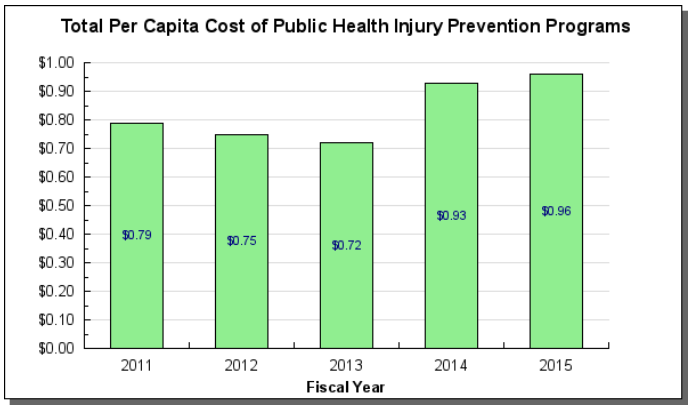
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

1. Protect and promote the health of Alaskans.

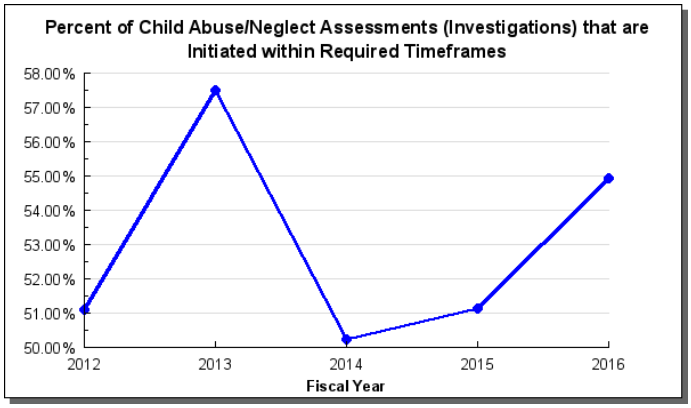


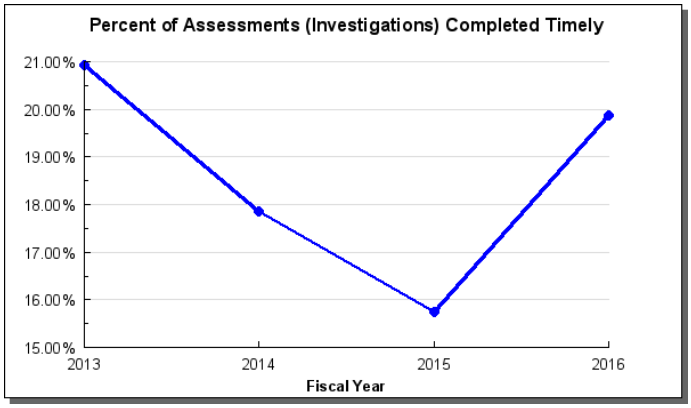


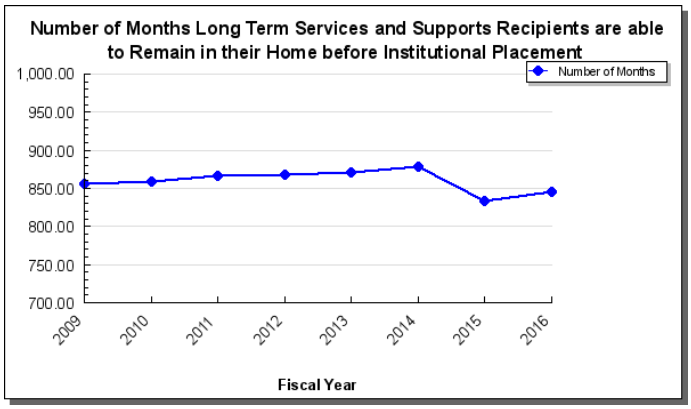


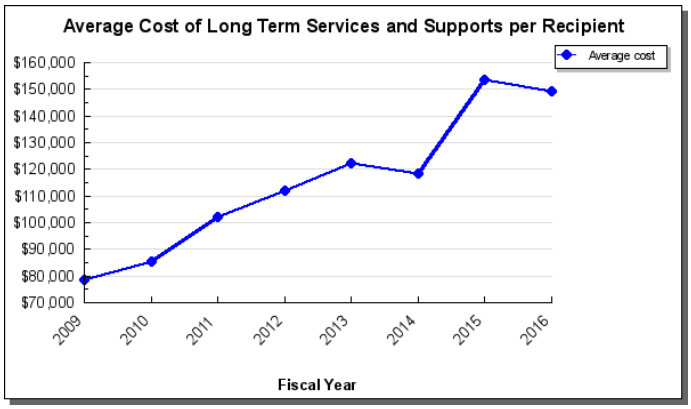


2. Provide quality of life in a safe living environment for Alaskans.

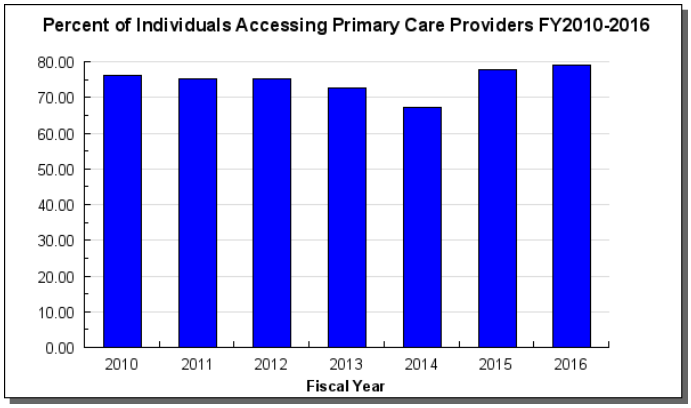


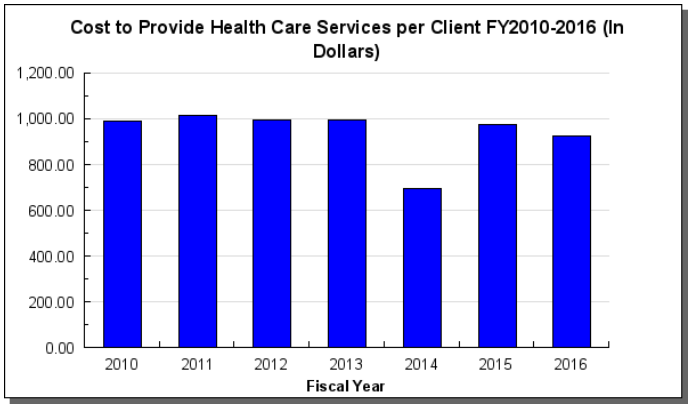




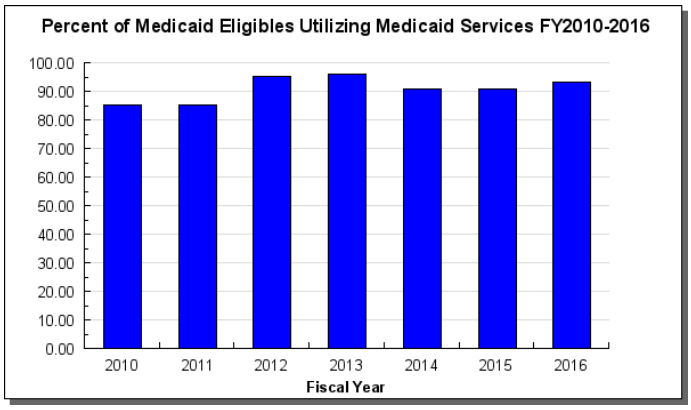


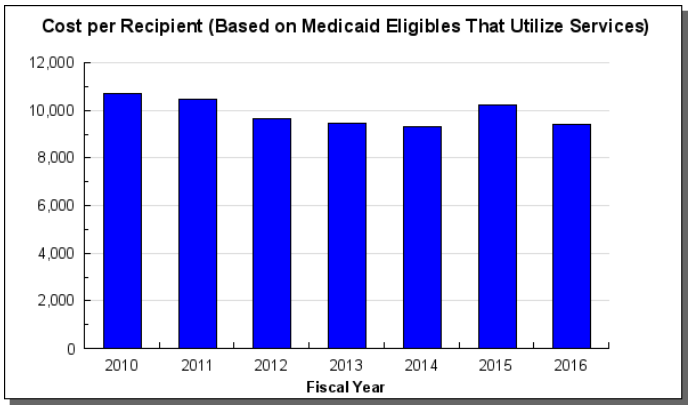
3. Manage health care coverage for Alaskans in need.

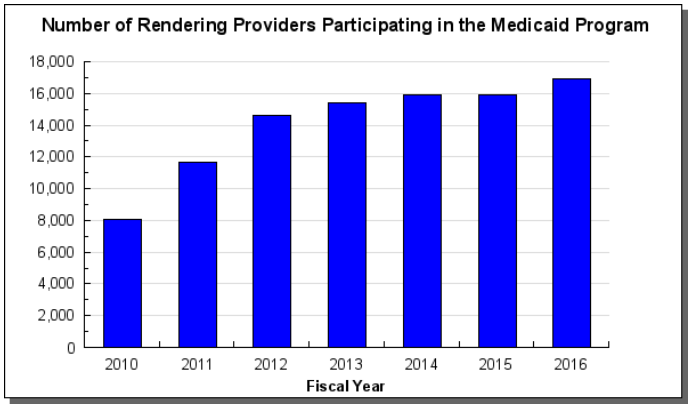


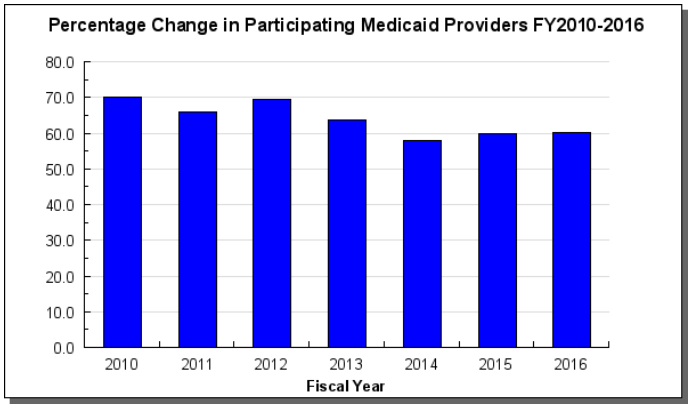


4. Facilitate access to affordable health care for Alaskans.

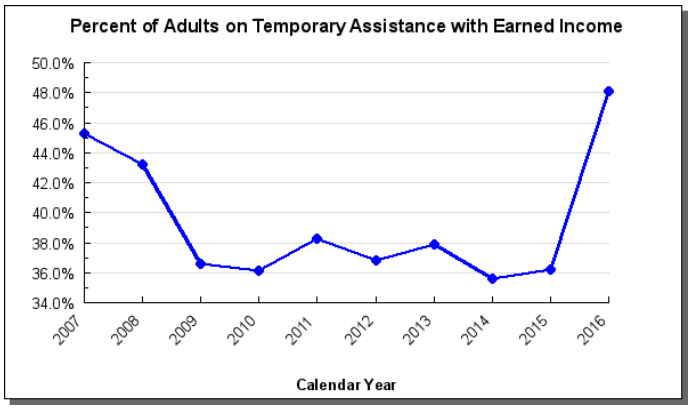


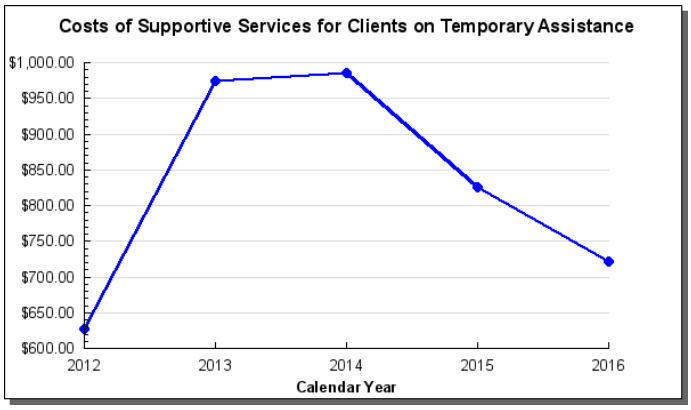


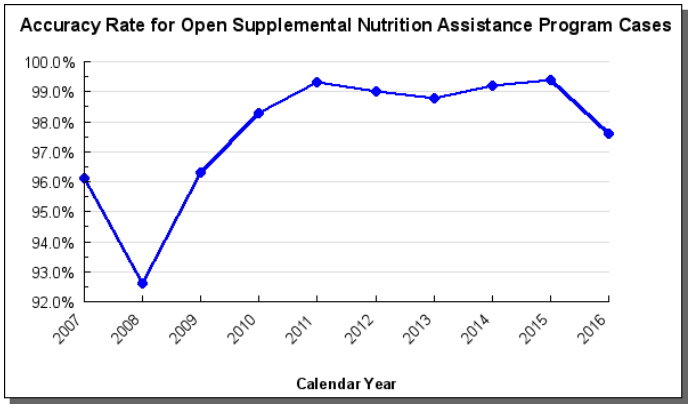


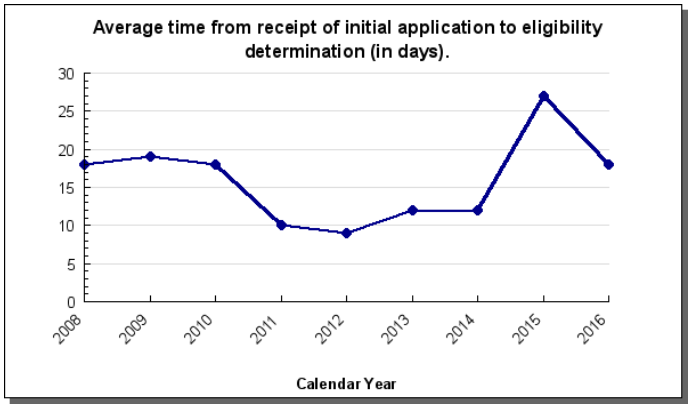


5. Strengthen Alaska families.

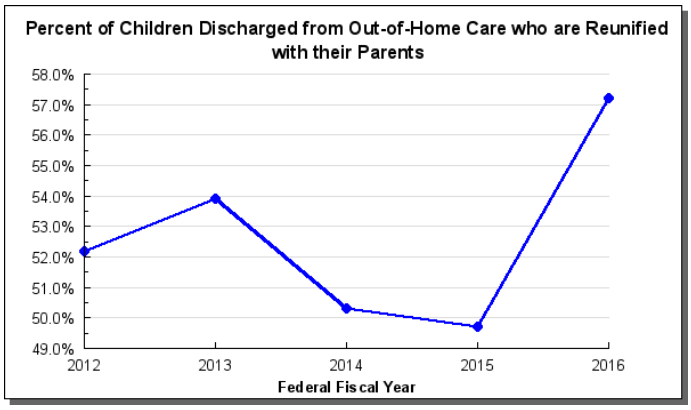


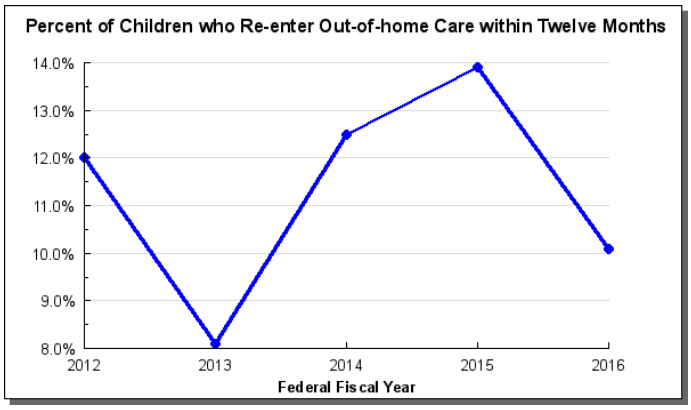


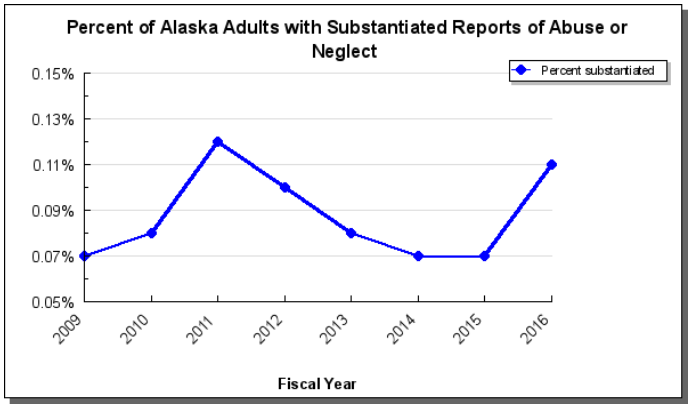


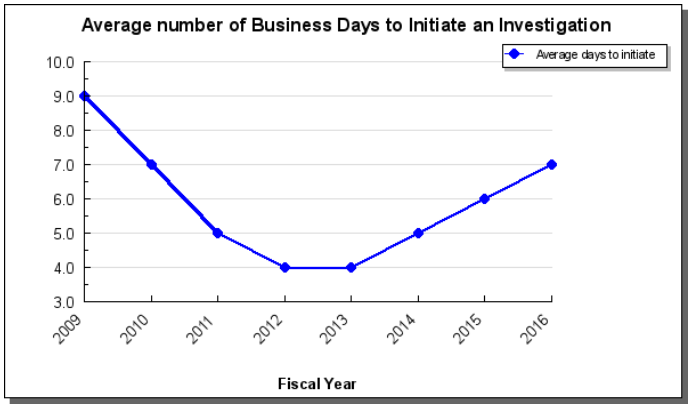


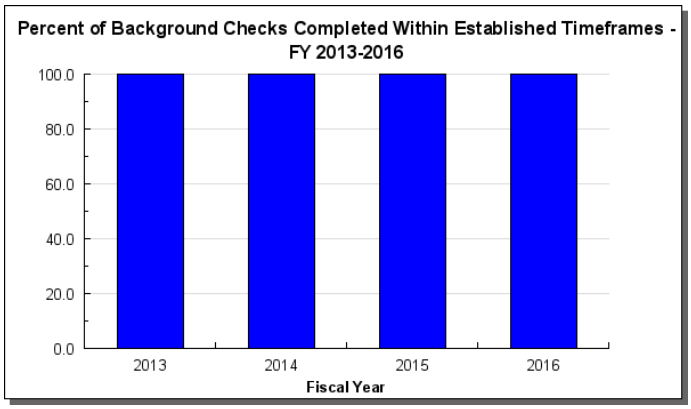
6. Protect vulnerable Alaskans.

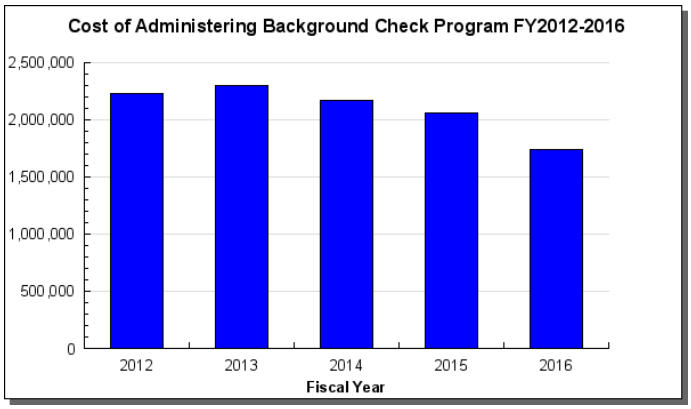


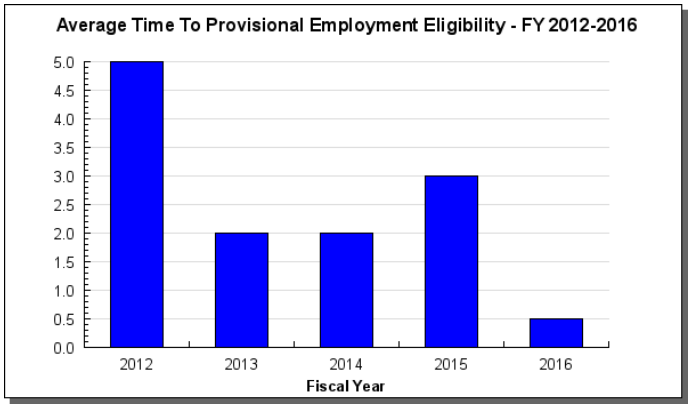




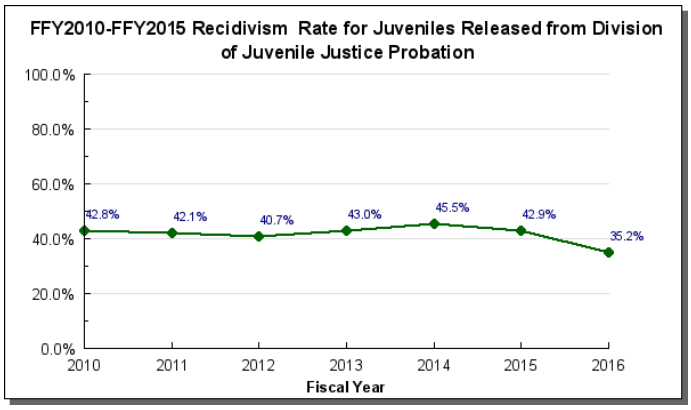


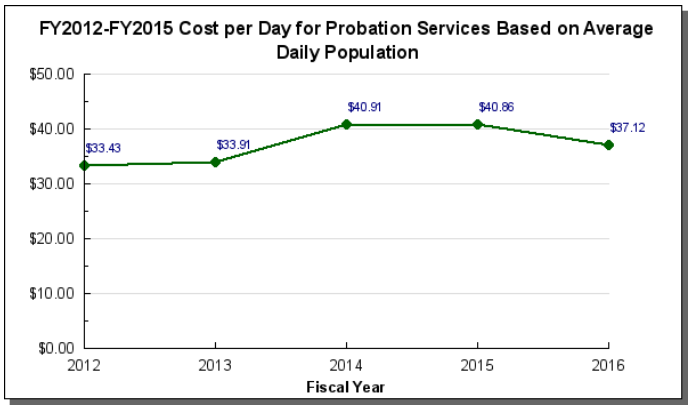


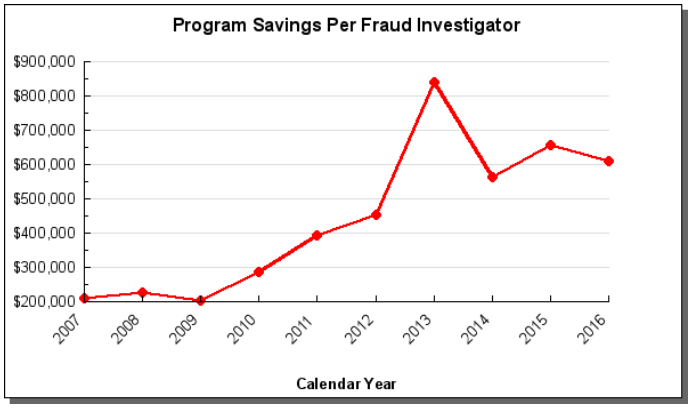




7. Promote personal responsibility and accountable decisions by Alaskans.







Major Department Accomplishments in 2016

- Medicaid Reform Initiatives Underway:
  - Fraud & Abuse Control Improvement Initiative
  - Pharmacy Reform Initiatives
  - Care Management (“Super Utilizers”) Pilot Program
- Medicaid Reform Initiative Planning & Implementation:
  - Tribal Health System Coordination
  - Eligibility Requirements for Personal Care Assistance Services
  - Utilization Control Initiative (Behavioral Health, Durable Medical Equipment, Dental, Transportation)
  - Medicaid Redesign & Expansion Technical Assistance Contract
  - Increased capacity for the Care Management (“Super Utilizers”) Pilot Program
- Medicaid Expansion Planning & Implementation to increase access to health care for Alaskans
- Division of Behavioral Health Medicaid staff and DHSS tribal programs staff worked closely with tribal organizations to increase access to Medicaid revenues for behavioral health services for beneficiaries.
- Office of Children's Services has noted a decline in the rate of repeat maltreatment of children within a 12-month time span.
- DHSS, Office of Children's Services, in partnership with Alaska Tribes and Tribal organizations, created a four-year Strategic Plan: *Transform Child Welfare Outcomes for Alaska Native Children.*
- The Health Information Exchange has or is in progress of connecting Alaska's hospitals. Currently twelve hospitals are connected with the Health Information Exchange and another ten hospitals are in the process of connecting.
- The mental health needs of Alaska's juvenile population have prompted the Division of Juvenile Justice to build on its strong base of mental health professionals. The success of the implementation of trauma-informed programming in two units at McLaughlin Youth Center has supported the commitment to expand to more facilities.
- Successful implementation of Hospital Presumptive Eligibility will help ensure individuals who qualify for Medicaid with critical health care needs can get immediate access to health care insurance while in hospitals.

- The Division of Public Health has played a lead role in mitigating potential negative health effects of legal marijuana sales through development and delivery of public messages.
- Published over 26 Epidemiology Bulletins on a wide range of public health topics.
- Provided public education to prevent and reduce opioid misuse and abuse by launching the state's first opioid public education website.
- Completed 39 telehealth re-assessments in rural Alaska resulting in improved timeliness and efficiencies.
- Approximately 27,091 individuals were served through Senior Community Based programs.

Key Department Challenges

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

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

Some of the Department's challenges include:

- Assuring intra-departmental and inter-departmental activities are planned and executed in a manner that considers both short and long-term results and will maximize the generation of federal and other non-state revenues.
- Rapid growth in the Alaskan senior population which results in the increased need for long-term care services and increased waiting lists for nutrition, transportation and support services.
- Sustaining the Health Information Exchange. There is an increased need for stakeholders to support the ongoing operations of the Health Information Exchange established under AS 18.23.300.
- Managing services for an aging population with increasingly complicated and difficult health care needs and behaviors who are remaining home longer and thus entering the Pioneer Homes requiring a higher level of care.
- Emerging issues in the national and state landscape have significant implications and challenges for the Division of Behavioral Health. The coordination of behavioral health with other non-traditional settings will require changes in business and clinical practice by Alaska's behavioral health providers, requiring new resources and skills.
- The number one challenge facing the Office of Children's Services is staff retention. Staff vacancies affect the ability to meet state and federal requirements for family contact, worker visits with children, and worker visits with parents. Those three requirements alone directly correlate to the likelihood of a family being successful or a child being reunified or achieving permanency in a timely fashion.
- Adequate staff training is an ongoing and critical need for the Division of Juvenile Justice.
- Researching and implementing ways to effectively reduce current Medicaid application backlog.
- 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.
- Deaths from opioid-related overdoses have increased 24 percent from FY2015 to FY2016 and opioid abuse and drug-related injuries and fatalities continue to be a significant concern for Alaska.
- Promoting safe marijuana use and the prevention of youth initiation of marijuana are key goals for the Division of Public Health.

Significant Changes in Results to be Delivered in FY2018

Making decisions that affect our most vulnerable populations is difficult. Since the bulk of DHSS funding is for grants/benefits, reductions will affect services and benefits to vulnerable Alaskans.

Impacts of Key FY2017 DHSS Operating Budget Reductions

Alaska Pioneers' Homes – Staff reductions directly impact the care provided to residents within the six homes. Effects on the homes include longer waiting periods for prospective residents to move off the active waitlist and enter

the homes, a reduction in the number of highest-level care residents the homes are able to serve, a reduction in the total number of licensed beds, and longer response times from staff.

The division enacted an 8.5% residents' rate increase. The rate increase may result in a greater proportion of residents who require financial assistance to pay the Homes' fees.

Behavioral Health – Childless adults, formerly receiving behavioral health services through general funded grant programs, are now eligible for services through the federally funded Medicaid expansion.

Health Care Services – Childless adults, formerly receiving support for serious medical conditions through the general funded programs, are now eligible for services through federally-funded Medicaid expansion.

Public Health – The creation of the Vaccine Assessment to fund vaccine purchase for children and select adults has eliminated the need for general fund spending on vaccines. There is no anticipated reduction to services.

Departmental Support Services – Department Support Services will reduce the number of administrative positions, possibly reducing services to the department's programmatic divisions.

Medicaid Services – Some proposed Medicaid reform initiatives that will help the Department meet this reduction are changes to cost of care of premium based payments for Home and Community-Based Waivers, 100 percent federal reimbursement for Medicaid-related travel for Alaska Native and American Indian beneficiaries, changes to the pharmaceutical program, placing restrictions on certain services, and moving the Surveillance and Utilization Review Subsystem program from a contract with a fiscal agent to state management. Other initiatives that may help include placing a cap on certain Home and Community Based Services wavier services. Additionally, a change in regulations will place certain adult dental procedures on a fee schedule and place restrictions on certain services.

Contact Information

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Phone: (907) 465-1613
Fax: (907) 465-2499
E-mail: shawnda.obrien@alaska.gov

FY2018 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Emergency Medical Services Match for Code Blue Project	500,000	0	0	0	500,000
Statewide Electronic Health Information Exchange System	762,855	0	0	6,865,693	7,628,548
Reappropriation for Pioneer Homes Deferred Maintenance, Renovation, Repair and Equipment	0	0	0	0	0
Reappropriation for Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment	0	0	0	0	0
MH Home Modification and Upgrades to Retain Housing	750,000	0	300,000	0	1,050,000
MH Deferred Maintenance and Accessibility Improvements	0	0	250,000	0	250,000
Department Total	**2,012,855**	**0**	**550,000**	**6,865,693**	**9,428,548**

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 FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2017 Management Plan	**1,084,344.2**	**107,904.7**	**103,332.1**	**1,440,250.9**	**2,735,831.9**
One-time items:					
-Alaska Pioneer Homes	-532.5	0.0	0.0	0.0	-532.5
-Behavioral Health	-6,001.1	0.0	-1,749.8	0.0	-7,750.9
-Children's Services	-1,725.0	0.0	0.0	0.0	-1,725.0
-Health Care Services	-158.8	0.0	-291.0	-158.9	-608.7
-Juvenile Justice	-1,693.9	0.0	-273.5	0.0	-1,967.4
-Public Assistance	-5,756.7	0.0	0.0	-61.2	-5,817.9
-Public Health	0.0	0.0	-250.4	0.0	-250.4
-Senior and Disabilities Svcs	-538.7	0.0	-2,838.7	-1,287.5	-4,664.9
-Departmental Support Services	-535.0	0.0	0.0	0.0	-535.0
-Medicaid Svs	0.0	0.0	-432.5	0.0	-432.5
Adjustments which continue current level of service:					
-Alaska Pioneer Homes	790.4	97.1	44.1	1.6	933.2
-Behavioral Health	18.0	3.6	1,403.0	12.9	1,437.5
-Children's Services	1,475.4	0.0	0.0	644.6	2,120.0
-Health Care Services	-135.6	4.2	2.5	-130.7	-259.6
-Juvenile Justice	334.8	0.0	162.4	1.4	498.6
-Public Assistance	5,311.8	0.0	19.2	229.2	5,560.2
-Public Health	206.1	36.4	1,058.6	-683.1	618.0
-Senior and Disabilities Svcs	70.2	0.0	855.5	79.0	1,004.7
-Departmental Support Services	361.5	0.0	84.8	297.3	743.6
Proposed budget increases:					
-Behavioral Health	0.0	1,000.0	122.0	3,000.0	4,122.0
-Health Care Services	0.0	0.0	291.0	0.0	291.0
-Senior and Disabilities Svcs	326.2	0.0	407.8	226.2	960.2
-Medicaid Svs	15,162.9	0.0	1,915.0	10,765.6	27,843.5
Proposed budget decreases:					
-Behavioral Health	-4,499.1	0.0	0.0	0.0	-4,499.1
-Children's Services	-89.0	0.0	-608.4	0.0	-697.4
-Health Care Services	-205.2	0.0	-914.9	-170.9	-1,291.0
-Juvenile Justice	0.0	0.0	-1,025.7	0.0	-1,025.7
-Public Assistance	-566.2	0.0	0.0	-123.0	-689.2
-Public Health	-1,592.1	-11,988.6	-225.0	-168.6	-13,974.3
-Senior and Disabilities Svcs	-5,817.9	0.0	-66.5	0.0	-5,884.4
-Departmental Support Services	-319.0	0.0	0.0	0.0	-319.0
-Medicaid Svs	-15,162.9	42.5	0.0	11,020.0	-4,100.4

Summary of Department Budget Changes by RDU

From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2018 Governor	**1,063,072.8**	**97,099.9**	**101,021.6**	**1,463,744.8**	**2,724,939.1**

Department Totals
Department of Health and Social Services

Description	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Department Totals	2,653,051.9	2,710,102.5	2,735,831.9	2,735,831.9	2,724,939.1	-10,892.8	-0.4%
Objects of Expenditure:							
71000 Personal Services	346,638.6	355,376.1	356,283.4	353,730.5	353,623.3	-107.2	0.0%
72000 Travel	4,153.0	6,582.3	6,585.6	6,519.7	5,673.2	-846.5	
73000 Services	143,451.8	168,060.5	175,370.1	177,320.6	174,784.3	-2,536.3	-1.4%
74000 Commodities	34,508.4	54,184.1	54,236.1	55,157.2	42,740.5	-12,416.7	-22.5%
75000 Capital Outlay	841.8	1,103.6	1,103.6	1,325.8	1,315.8	-10.0	-0.8%
77000 Grants, Benefits	2,123,458.3	2,124,795.9	2,142,253.1	2,141,778.1	2,146,802.0	5,023.9	0.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	1,322,263.3	1,417,049.5	1,432,848.9	1,432,848.9	1,456,342.8	23,493.9	1.6%
1003 G/F Match (UGF)	577,544.4	576,514.8	577,136.3	577,136.3	577,229.8	93.5	0.0%
1004 Gen Fund (UGF)	416,326.1	335,234.1	339,740.5	339,740.5	328,710.3	-11,030.2	-3.2%
1005 GF/Prgm (DGF)	24,657.2	32,943.5	33,443.5	33,443.5	33,577.2	133.7	0.4%
1007 I/A Rcpts (Other)	50,718.0	69,463.6	70,473.0	70,473.0	69,649.8	-823.2	-1.2%
1013 Alchl/Drug (Fed)	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	185,853.1	167,467.4	167,467.4	167,467.4	157,132.7	-10,334.7	-6.2%
1050 PFD Fund (DGF)	15,149.0	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0%
1061 CIP Rcpts (Other)	2,737.7	4,796.4	4,796.4	4,796.4	3,904.7	-891.7	-18.6%
1092 MHTAAR (Other)	5,286.1	3,601.3	5,759.1	5,759.1	5,271.0	-488.1	-8.5%
1108 Stat Desig (Other)	13,911.0	22,303.6	22,303.6	22,303.6	22,196.1	-107.5	-0.5%
1168 Tob Ed/Ces (DGF)	8,691.0	9,488.5	9,488.5	9,488.5	9,496.1	7.6	0.1%
1180 Alcohol Fd (DGF)	20,702.0	23,624.5	23,624.5	23,624.5	23,624.5	0.0	0.0%
1188 Fed Unrstr (Fed)	2,351.1	7,400.0	7,400.0	7,400.0	7,400.0	0.0	0.0%
1238 VaccAssess (DGF)	6,861.9	22,488.6	22,488.6	22,488.6	10,500.0	-11,988.6	-53.3%
1246 Recid Redu (DGF)	0.0	0.0	1,000.0	1,000.0	2,000.0	1,000.0	100.0%
1247 Med Recov (DGF)	0.0	0.0	134.9	134.9	177.4	42.5	31.5%
Totals:							
Unrestricted Gen (UGF)	1,179,723.6	1,079,216.3	1,084,344.2	1,084,344.2	1,063,072.8	-21,271.4	-2.0%
Designated Gen (DGF)	76,061.1	106,269.8	107,904.7	107,904.7	97,099.9	-10,804.8	-10.0%
Other Funds	72,652.8	100,164.9	103,332.1	103,332.1	101,021.6	-2,310.5	-2.2%
Federal Funds	1,324,614.4	1,424,451.5	1,440,250.9	1,440,250.9	1,463,744.8	23,493.9	1.6%
Positions:							
Permanent Full Time	3,477	3,460	3,462	3,419	3,365	-54	-1.6%
Permanent Part Time	57	54	54	48	47	-1	-2.1%
Non Permanent	97	95	103	85	80	-5	-5.9%

Component Summary Unrestricted General Funds Only

Department of Health and Social Services

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Alaska Pioneer Homes							
Alaska Pioneer Homes Management	1,087.1	1,449.2	1,449.2	1,449.2	1,458.8	9.6	0.7%
Pioneer Homes	35,398.8	33,359.0	32,292.3	32,292.3	32,540.6	248.3	0.8%
RDU Totals:	**36,485.9**	**34,808.2**	**33,741.5**	**33,741.5**	**33,999.4**	**257.9**	**0.8%**
Behavioral Health							
BH Treatment and Recovery Grants	42,611.1	36,836.9	42,836.9	42,836.9	33,836.9	-9,000.0	-21.0%
Alcohol Safety Action Program	2,059.2	1,727.8	1,758.1	1,758.1	1,859.7	101.6	5.8%
Behavioral Health Administration	6,760.9	6,974.2	6,974.2	6,974.2	6,834.2	-140.0	-2.0%
BH Prev & Early Intervntn Grants	3,672.6	2,411.6	2,411.6	2,411.6	2,105.3	-306.3	-12.7%
Designated Eval & Treatment	3,892.1	3,957.7	3,957.7	4,657.7	3,794.8	-862.9	-18.5%
Alaska Psychiatric Institute	7,269.0	7,096.3	7,096.3	7,096.3	7,147.3	51.0	0.7%
AK MH/Alc & Drug Abuse Brds	404.4	487.1	487.1	487.1	438.0	-49.1	-10.1%
Suicide Prevention Council	598.3	650.6	650.6	650.6	654.5	3.9	0.6%
Residential Child Care	3,729.2	4,496.1	4,496.1	3,796.1	3,515.7	-280.4	-7.4%
RDU Totals:	**70,996.8**	**64,638.3**	**70,668.6**	**70,668.6**	**60,186.4**	**-10,482.2**	**-14.8%**
Children's Services							
Children's Services Management	5,471.3	7,245.0	7,245.0	7,245.0	7,295.8	50.8	0.7%
Children's Services Training	984.5	614.2	614.2	614.2	614.2	0.0	0.0%
Front Line Social Workers	35,555.2	39,256.3	39,256.3	39,256.3	39,555.9	299.6	0.8%
Family Preservation	3,286.3	5,640.9	5,065.9	5,065.9	5,065.9	0.0	0.0%
Foster Care Base Rate	10,520.1	7,361.5	7,361.5	7,361.5	7,361.5	0.0	0.0%
Foster Care Augmented Rate	1,328.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0%
Foster Care Special Need	12,103.6	7,168.2	7,168.2	7,168.2	6,479.2	-689.0	-9.6%
Subsidized Adoptions/Guardians	19,943.3	18,654.6	18,654.6	18,654.6	18,654.6	0.0	0.0%
Early Childhood Services	8,463.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**97,655.9**	**86,978.3**	**86,403.3**	**86,403.3**	**86,064.7**	**-338.6**	**-0.4%**
Health Care Services							
Catastrophic & Chronic Illness	450.1	171.0	171.0	171.0	153.9	-17.1	-10.0%
Health Facilities Licensing & Ce	755.7	596.7	596.7	582.4	525.4	-57.0	-9.8%
Residential Licensing	1,704.1	1,284.4	1,284.4	1,298.7	1,181.0	-117.7	-9.1%
Medical Assistance Admin.	4,176.3	5,284.5	5,342.2	5,342.2	5,178.2	-164.0	-3.1%
Rate Review	1,022.4	1,014.6	1,264.6	1,264.6	1,120.8	-143.8	-11.4%
RDU Totals:	**8,108.6**	**8,351.2**	**8,658.9**	**8,658.9**	**8,159.3**	**-499.6**	**-5.8%**
Juvenile Justice							
McLaughlin Youth Center	18,264.9	17,366.2	17,366.2	16,966.2	17,663.5	697.3	4.1%
Mat-Su Youth Facility	2,393.5	2,362.9	2,362.9	2,362.9	2,376.8	13.9	0.6%
Kenai Peninsula Youth Facility	1,956.4	1,956.7	1,956.7	1,956.7	2,018.9	62.2	3.2%
Fairbanks Youth Facility	4,629.8	4,664.2	4,664.2	4,664.2	4,720.3	56.1	1.2%
Bethel Youth Facility	4,378.8	4,451.4	4,451.4	4,851.4	4,972.1	120.7	2.5%
Nome Youth Facility	2,603.7	2,633.2	2,633.2	2,633.2	158.4	-2,474.8	-94.0%
Johnson Youth Center	3,829.7	4,136.9	4,136.9	4,264.9	4,216.7	-48.2	-1.1%
Ketchikan Regional Yth Facility	1,214.6	843.7	843.7	647.7	0.0	-647.7	-100.0%
Probation Services	14,712.7	15,024.7	15,024.7	15,092.7	15,604.7	512.0	3.4%
Delinquency Prevention	16.7	0.0	0.0	0.0	0.0	0.0	0.0%
Youth Courts	446.8	530.7	530.7	530.7	530.9	0.2	0.0%
Juvenile Justice Health Care	1,245.6	1,019.4	1,019.4	1,019.4	1,368.6	349.2	34.3%

Component Summary Unrestricted General Funds Only

Department of Health and Social Services

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
RDU Totals:	**55,693.2**	**54,990.0**	**54,990.0**	**54,990.0**	**53,630.9**	**-1,359.1**	**-2.5%**
Public Assistance							
ATAP	13,901.0	6,901.0	6,901.0	6,901.0	6,901.0	0.0	0.0%
Adult Public Assistance	52,872.4	58,936.5	58,936.5	58,936.5	58,936.5	0.0	0.0%
Child Care Benefits	12,400.7	9,224.7	8,224.7	8,224.7	7,735.4	-489.3	-5.9%
General Relief Assistance	3,084.4	1,205.4	1,205.4	1,205.4	1,205.4	0.0	0.0%
Tribal Assistance Programs	14,095.2	14,278.5	14,278.5	14,278.5	14,278.5	0.0	0.0%
Senior Benefits Payment Program	19,857.5	20,029.3	20,029.3	20,029.3	19,986.1	-43.2	-0.2%
Energy Assistance Program	7,408.6	0.0	0.0	0.0	0.0	0.0	0.0%
Public Assistance Admin	2,973.2	1,715.5	1,715.5	1,715.5	1,729.9	14.4	0.8%
Public Assistance Field Svcs	20,453.3	22,732.7	22,732.7	22,732.7	22,867.9	135.2	0.6%
Fraud Investigation	1,088.2	847.9	1,466.7	1,466.7	829.7	-637.0	-43.4%
Quality Control	784.7	1,181.6	1,181.6	1,181.6	1,189.1	7.5	0.6%
Work Services	2,121.3	249.5	249.5	249.5	250.6	1.1	0.4%
Women, Infants and Children	2,258.3	420.8	420.8	420.8	421.0	0.2	0.0%
RDU Totals:	**153,298.8**	**137,723.4**	**137,342.2**	**137,342.2**	**136,331.1**	**-1,011.1**	**-0.7%**
Public Health							
Health Planning & Systems Develo	3,420.7	2,287.0	2,287.0	1,385.7	0.0	-1,385.7	-100.0%
Nursing	26,052.3	22,331.0	22,331.0	22,721.0	22,834.0	113.0	0.5%
Women, Children and Family Healt	3,490.2	2,358.0	2,358.0	2,453.0	2,465.6	12.6	0.5%
Public Health Admin Svcs	1,334.7	2,037.4	2,037.4	1,019.8	1,024.9	5.1	0.5%
Emergency Programs	5,008.8	822.1	822.1	977.1	2,297.5	1,320.4	135.1%
Chronic Disease Prev/Hlth Promo	3,784.2	1,590.0	1,590.0	2,050.0	1,959.6	-90.4	-4.4%
Epidemiology	3,427.9	1,830.7	1,830.7	1,830.7	1,751.6	-79.1	-4.3%
Bureau of Vital Statistics	42.7	61.7	61.7	143.0	143.4	0.4	0.3%
Emergency Medical Svcs Grants	0.0	3,193.7	3,193.7	3,193.7	3,033.7	-160.0	-5.0%
State Medical Examiner	3,041.7	3,052.3	3,052.3	3,092.3	3,112.6	20.3	0.7%
Public Health Laboratories	5,156.2	3,423.3	3,423.3	4,120.9	4,142.4	21.5	0.5%
Community Health Grants	1,521.7	1,414.1	1,414.1	1,414.1	250.0	-1,164.1	-82.3%
RDU Totals:	**56,281.1**	**44,401.3**	**44,401.3**	**44,401.3**	**43,015.3**	**-1,386.0**	**-3.1%**
Senior and Disabilities Services							
Early Intervention Learning Prgm	0.0	7,424.5	7,424.5	7,424.5	7,424.5	0.0	0.0%
Senior/Disabilities Svcs Admin	9,310.3	9,910.4	9,981.5	10,157.6	10,553.3	395.7	3.9%
Genl Relief/Temp Assisted Living	7,211.0	7,323.9	7,323.9	7,323.9	7,141.4	-182.5	-2.5%
Senior Community Based Grants	9,167.5	9,977.1	9,977.1	9,977.1	9,977.1	0.0	0.0%
Community DD Grants	12,465.1	12,836.4	12,836.4	12,836.4	6,698.5	-6,137.9	-47.8%
Senior Residential Services	612.1	615.0	615.0	615.0	615.0	0.0	0.0%
Commission on Aging	43.8	72.2	36.2	107.1	71.6	-35.5	-33.1%
Governor's Cncl/Disabilities	257.0	272.0	272.0	25.0	25.0	0.0	0.0%
RDU Totals:	**39,066.8**	**48,431.5**	**48,466.6**	**48,466.6**	**42,506.4**	**-5,960.2**	**-12.3%**
Departmental Support Services							
Public Affairs	844.0	554.8	554.8	829.0	846.5	17.5	2.1%
Quality Assurance and Audit	602.3	565.6	565.6	540.6	474.5	-66.1	-12.2%
Commissioner's Office	1,158.6	1,721.3	2,270.1	2,081.1	1,852.0	-229.1	-11.0%
Assessment and Planning	42.5	125.0	125.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	5,020.7	5,749.1	5,749.1	6,030.8	5,776.8	-254.0	-4.2%

Component Summary Unrestricted General Funds Only

Department of Health and Social Services

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Facilities Management	17.2	10.0	10.0	10.0	30.1	20.1	201.0%
Information Technology Services	9,951.2	4,450.9	4,450.9	4,109.0	4,128.1	19.1	0.5%
HSS State Facilities Rent	3,298.5	3,535.4	3,535.4	3,535.4	3,535.4	0.0	0.0%
RDU Totals:	**20,935.0**	**16,712.1**	**17,260.9**	**17,260.9**	**16,768.4**	**-492.5**	**-2.9%**
Human Services Community Matching Grant							
Human Svcs Comm Matching Grant	1,415.3	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
RDU Totals:	**1,415.3**	**1,387.0**	**1,387.0**	**1,387.0**	**1,387.0**	**0.0**	**0.0%**
Community Initiative Matching Grants (non-statutory)							
Community Initiative Grants	872.6	861.7	861.7	861.7	861.7	0.0	0.0%
RDU Totals:	**872.6**	**861.7**	**861.7**	**861.7**	**861.7**	**0.0**	**0.0%**
Medicaid Services							
Behavioral Hlth Medicaid Svcs	80,298.0	64,043.4	64,043.4	66,858.0	66,858.0	0.0	0.0%
Children's Medicaid Services	0.0	2,814.6	2,814.6	0.0	0.0	0.0	0.0%
Adult Prev Dental Medicaid Svcs	5,518.9	2,882.6	2,882.6	2,882.6	2,882.6	0.0	0.0%
Health Care Medicaid Services	337,464.4	258,224.8	258,453.7	258,453.7	258,203.7	-250.0	-0.1%
Senior/Disabilities Medicaid Svc	215,632.3	251,967.9	251,967.9	251,967.9	252,217.9	250.0	0.1%
RDU Totals:	**638,913.6**	**579,933.3**	**580,162.2**	**580,162.2**	**580,162.2**	**0.0**	**0.0%**
Unrestricted Gen (UGF):	1,179,723.6	1,079,216.3	1,084,344.2	1,084,344.2	1,063,072.8	-21,271.4	-2.0%
Designated Gen (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%
Total Funds:	**1,179,723.6**	**1,079,216.3**	**1,084,344.2**	**1,084,344.2**	**1,063,072.8**	**-21,271.4**	**-2.0%**

Component Summary All Funds

Department of Health and Social Services

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Alaska Pioneer Homes							
Alaska Pioneer Homes Management	1,089.5	1,513.3	1,513.3	1,513.3	1,524.4	11.1	0.7%
Pioneer Homes	57,738.8	60,711.6	60,711.6	60,711.6	61,101.2	389.6	0.6%
RDU Totals:	**58,828.3**	**62,224.9**	**62,224.9**	**62,224.9**	**62,625.6**	**400.7**	**0.6%**
Behavioral Health							
BH Treatment and Recovery Grants	68,504.0	63,852.4	70,852.4	70,852.4	63,787.4	-7,065.0	-10.0%
Alcohol Safety Action Program	4,703.3	4,765.4	4,795.7	4,795.7	5,185.1	389.4	8.1%
Behavioral Health Administration	9,579.5	10,900.7	10,900.7	10,900.7	10,795.7	-105.0	-1.0%
BH Prev & Early Intervntn Grants	7,307.6	10,837.4	10,837.4	10,837.4	11,936.1	1,098.7	10.1%
Designated Eval & Treatment	3,892.1	3,957.7	3,957.7	4,657.7	3,794.8	-862.9	-18.5%
Alaska Psychiatric Institute	32,971.5	33,073.8	33,073.8	33,073.8	33,250.2	176.4	0.5%
AK MH/Alc & Drug Abuse Brds	847.9	1,096.5	1,096.5	1,096.5	1,050.7	-45.8	-4.2%
Suicide Prevention Council	598.3	650.6	650.6	650.6	654.5	3.9	0.6%
Residential Child Care	3,786.6	4,763.1	4,763.1	4,063.1	3,782.9	-280.2	-6.9%
RDU Totals:	**132,190.8**	**133,897.6**	**140,927.9**	**140,927.9**	**134,237.4**	**-6,690.5**	**-4.7%**
Children's Services							
Children's Services Management	8,693.5	11,677.5	11,677.5	11,677.5	11,695.1	17.6	0.2%
Children's Services Training	1,304.4	1,427.2	1,427.2	1,427.2	1,427.2	0.0	0.0%
Front Line Social Workers	53,833.5	55,148.0	55,148.0	55,148.0	55,250.4	102.4	0.2%
Family Preservation	11,436.2	15,279.4	14,704.4	14,704.4	14,371.0	-333.4	-2.3%
Foster Care Base Rate	18,044.4	19,027.3	19,027.3	19,027.3	19,027.3	0.0	0.0%
Foster Care Augmented Rate	1,608.1	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0%
Foster Care Special Need	16,031.2	11,800.3	11,800.3	11,800.3	11,711.3	-89.0	-0.8%
Subsidized Adoptions/Guardians	33,537.8	37,256.6	37,256.6	37,256.6	37,256.6	0.0	0.0%
Early Childhood Services	11,533.1	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**156,022.2**	**153,292.4**	**152,717.4**	**152,717.4**	**152,415.0**	**-302.4**	**-0.2%**
Health Care Services							
Catastrophic & Chronic Illness	450.1	171.0	171.0	171.0	153.9	-17.1	-10.0%
Health Facilities Licensing & Ce	1,884.1	2,283.4	2,283.4	2,211.9	2,162.0	-49.9	-2.3%
Residential Licensing	4,238.0	4,350.4	4,350.4	4,421.9	4,244.5	-177.4	-4.0%
Medical Assistance Admin.	8,569.6	12,874.3	13,571.9	13,511.9	12,175.0	-1,336.9	-9.9%
Rate Review	2,156.8	2,390.6	2,890.6	2,950.6	2,663.6	-287.0	-9.7%
RDU Totals:	**17,298.6**	**22,069.7**	**23,267.3**	**23,267.3**	**21,399.0**	**-1,868.3**	**-8.0%**
Juvenile Justice							
McLaughlin Youth Center	18,815.4	17,939.0	17,939.0	17,539.0	18,238.2	699.2	4.0%
Mat-Su Youth Facility	2,448.3	2,397.9	2,397.9	2,397.9	2,411.8	13.9	0.6%
Kenai Peninsula Youth Facility	1,975.6	1,986.7	1,986.7	1,986.7	2,048.9	62.2	3.1%
Fairbanks Youth Facility	4,684.0	4,739.0	4,739.0	4,739.0	4,795.1	56.1	1.2%
Bethel Youth Facility	4,411.2	4,499.7	4,499.7	4,899.7	5,020.4	120.7	2.5%
Nome Youth Facility	2,603.7	2,633.2	2,633.2	2,633.2	158.4	-2,474.8	-94.0%
Johnson Youth Center	3,833.2	4,215.0	4,215.0	4,343.0	4,295.1	-47.9	-1.1%
Ketchikan Regional Yth Facility	1,708.0	1,869.4	1,869.4	1,673.4	0.0	-1,673.4	-100.0%
Probation Services	15,263.6	15,803.8	15,803.8	15,871.8	16,271.9	400.1	2.5%
Delinquency Prevention	674.4	1,395.0	1,395.0	1,395.0	1,395.0	0.0	0.0%
Youth Courts	446.8	530.7	530.7	530.7	530.9	0.2	0.0%
Juvenile Justice Health Care	1,245.6	1,019.4	1,019.4	1,019.4	1,368.6	349.2	34.3%

Component Summary All Funds

Department of Health and Social Services

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
RDU Totals:	**58,109.8**	**59,028.8**	**59,028.8**	**59,028.8**	**56,534.3**	**-2,494.5**	**-4.2%**
Public Assistance							
ATAP	25,661.4	27,932.8	27,932.8	27,932.8	27,932.8	0.0	0.0%
Adult Public Assistance	58,149.7	65,677.3	65,677.3	65,677.3	65,677.3	0.0	0.0%
Child Care Benefits	39,019.9	47,104.8	46,104.8	46,104.8	45,640.2	-464.6	-1.0%
General Relief Assistance	3,084.4	1,205.4	1,205.4	1,205.4	1,205.4	0.0	0.0%
Tribal Assistance Programs	14,654.4	15,256.4	15,256.4	15,256.4	15,256.4	0.0	0.0%
Senior Benefits Payment Program	19,853.7	20,029.3	20,029.3	20,029.3	19,986.1	-43.2	-0.2%
PFD Hold Harmless	15,149.0	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0%
Energy Assistance Program	17,514.3	14,177.3	14,177.3	12,638.2	12,638.2	0.0	0.0%
Public Assistance Admin	5,292.4	5,426.7	5,426.7	5,646.0	5,690.0	44.0	0.8%
Public Assistance Field Svcs	45,944.5	47,153.8	47,153.8	48,573.6	48,764.1	190.5	0.4%
Fraud Investigation	1,999.0	2,034.7	2,714.7	2,714.7	1,999.0	-715.7	-26.4%
Quality Control	1,900.0	2,580.9	2,580.9	2,580.9	2,598.5	17.6	0.7%
Work Services	10,963.0	11,210.9	11,210.9	11,110.9	11,120.6	9.7	0.1%
Women, Infants and Children	24,777.8	28,840.9	28,840.9	28,840.9	28,855.7	14.8	0.1%
RDU Totals:	**283,963.5**	**306,355.9**	**306,035.9**	**306,035.9**	**305,089.0**	**-946.9**	**-0.3%**
Public Health							
Health Planning & Systems Develo	6,452.9	6,897.2	6,897.2	4,995.1	0.0	-4,995.1	-100.0%
Nursing	29,908.0	29,110.9	29,110.9	29,610.9	29,727.0	116.1	0.4%
Women, Children and Family Healt	11,690.3	12,939.4	12,939.4	13,684.4	13,573.3	-111.1	-0.8%
Public Health Admin Svcs	1,712.9	3,192.2	3,192.2	1,886.3	1,896.0	9.7	0.5%
Emergency Programs	9,195.7	8,098.6	8,098.6	8,148.6	12,928.8	4,780.2	58.7%
Chronic Disease Prev/Hlth Promo	15,636.6	17,409.6	17,409.6	17,899.6	17,836.1	-63.5	-0.4%
Epidemiology	20,376.0	35,430.3	35,430.3	36,270.3	24,169.1	-12,101.2	-33.4%
Bureau of Vital Statistics	2,578.6	3,171.4	3,171.4	3,471.5	3,500.7	29.2	0.8%
Emergency Medical Svcs Grants	0.0	3,193.7	3,193.7	3,193.7	3,033.7	-160.0	-5.0%
State Medical Examiner	3,060.2	3,147.3	3,147.3	3,197.3	3,217.6	20.3	0.6%
Public Health Laboratories	7,280.4	6,474.1	6,474.1	7,207.0	7,239.8	32.8	0.5%
Community Health Grants	1,521.7	1,914.1	1,914.1	1,414.1	250.0	-1,164.1	-82.3%
RDU Totals:	**109,413.3**	**130,978.8**	**130,978.8**	**130,978.8**	**117,372.1**	**-13,606.7**	**-10.4%**
Senior and Disabilities Services							
Early Intervention Learning Prgm	0.0	10,041.7	10,041.7	10,041.7	10,041.7	0.0	0.0%
Senior/Disabilities Svcs Admin	19,144.6	22,225.1	25,382.6	25,403.1	23,401.3	-2,001.8	-7.9%
Genl Relief/Temp Assisted Living	7,383.0	7,323.9	7,323.9	7,323.9	7,141.4	-182.5	-2.5%
Senior Community Based Grants	15,341.0	16,984.0	16,984.0	17,084.0	17,057.5	-26.5	-0.2%
Community DD Grants	13,229.4	13,414.4	13,414.4	13,414.4	7,276.5	-6,137.9	-45.8%
Senior Residential Services	612.1	615.0	615.0	615.0	615.0	0.0	0.0%
Commission on Aging	484.3	538.7	445.4	461.9	406.1	-55.8	-12.1%
Governor's Cncl/Disabilities	1,887.4	2,146.1	2,146.1	2,009.1	1,829.2	-179.9	-9.0%
RDU Totals:	**58,081.8**	**73,288.9**	**76,353.1**	**76,353.1**	**67,768.7**	**-8,584.4**	**-11.2%**
Departmental Support Services							
Performance Bonuses	2,350.3	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0%
Public Affairs	1,800.5	1,693.0	1,693.0	1,689.7	1,718.8	29.1	1.7%
Quality Assurance and Audit	1,081.9	1,132.9	1,132.9	1,082.9	949.0	-133.9	-12.4%
Commissioner's Office	2,962.6	3,603.4	4,166.0	3,967.4	4,063.6	96.2	2.4%

Component Summary All Funds
Department of Health and Social Services

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Assessment and Planning	85.0	250.0	250.0	250.0	250.0	0.0	0.0%
Administrative Support Svcs	11,323.2	12,354.5	12,354.5	12,045.5	11,737.3	-308.2	-2.6%
Facilities Management	1,124.4	1,299.3	1,299.3	1,299.3	1,025.0	-274.3	-21.1%
Information Technology Services	18,062.5	15,628.7	15,628.7	16,189.6	16,670.3	480.7	3.0%
HSS State Facilities Rent	4,393.6	5,168.6	5,168.6	5,168.6	5,168.6	0.0	0.0%
RDU Totals:	**43,184.0**	**47,130.4**	**47,693.0**	**47,693.0**	**47,582.6**	**-110.4**	**-0.2%**
Human Services Community Matching Grant							
Human Svcs Comm Matching Grant	1,415.3	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
RDU Totals:	**1,415.3**	**1,387.0**	**1,387.0**	**1,387.0**	**1,387.0**	**0.0**	**0.0%**
Community Initiative Matching Grants (non-statutory)							
Community Initiative Grants	872.6	861.7	861.7	861.7	861.7	0.0	0.0%
RDU Totals:	**872.6**	**861.7**	**861.7**	**861.7**	**861.7**	**0.0**	**0.0%**
Medicaid Services							
Behavioral Hlth Medicaid Svcs	207,252.6	189,044.1	189,894.1	200,338.0	204,875.0	4,537.0	2.3%
Children's Medicaid Services	0.0	10,443.9	10,443.9	0.0	0.0	0.0	0.0%
Adult Prev Dental Medicaid Svcs	15,237.7	15,650.2	15,650.2	15,650.2	15,650.2	0.0	0.0%
Health Care Medicaid Services	1,058,746.7	962,184.9	976,104.6	976,104.6	986,662.1	10,557.5	1.1%
Senior/Disabilities Medicaid Svc	452,434.7	542,263.3	542,263.3	542,263.3	550,479.4	8,216.1	1.5%
RDU Totals:	**1,733,671.7**	**1,719,586.4**	**1,734,356.1**	**1,734,356.1**	**1,757,666.7**	**23,310.6**	**1.3%**
Unrestricted Gen (UGF):	1,179,723.6	1,079,216.3	1,084,344.2	1,084,344.2	1,063,072.8	-21,271.4	-2.0%
Designated Gen (DGF):	76,061.1	106,269.8	107,904.7	107,904.7	97,099.9	-10,804.8	-10.0%
Other Funds:	72,652.8	100,164.9	103,332.1	103,332.1	101,021.6	-2,310.5	-2.2%
Federal Funds:	1,324,614.4	1,424,451.5	1,440,250.9	1,440,250.9	1,463,744.8	23,493.9	1.6%
Total Funds:	**2,653,051.9**	**2,710,102.5**	**2,735,831.9**	**2,735,831.9**	**2,724,939.1**	**-10,892.8**	**-0.4%**
Permanent Full Time:	3,477	3,460	3,462	3,419	3,365	-54	-1.6%
Permanent Part Time:	57	54	54	48	47	-1	-2.1%
Non Permanent:	97	95	103	85	80	-5	-5.9%
Total Positions:	**3,631**	**3,609**	**3,619**	**3,552**	**3,492**	**-60**	**-1.7%**

Inter-Agency Revenue Summary
Department of Health and Social Services
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Health and Social Services Totals:			**69,649.8**
5007 I/A Rcpts	5301 Inter-Agency Receipts		22,763.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	86.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	666.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	1,753.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	1,603.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Adult Public Assistance (222)	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Alaska Psychiatric Institute (311)	6.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - ATAP (220)	2,900.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Behavioral Hlth Medicaid Svcs (2660)	1,596.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Bethel Youth Facility (268)	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)	187.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	4,443.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)	170.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Chronic Disease Prev/Hlth Promo (2818)	175.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Early Childhood Services (298)	437.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Emergency Programs (2877)	125.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Epidemiology (296)	556.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Facilities Management (2020)	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Fairbanks Youth Facility (265)	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Family Preservation (1628)	411.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Foster Care Base Rate (2236)	11.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Foster Care Special Need (2238)	60.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Governor's Cncl/Disabilities (2023)	158.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Health Care Medicaid Services (2077)	18,641.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Health Planning & Systems Develo (2765)	40.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Johnson Youth Center (267)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Juvenile Justice Health Care (3070)	200.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - McLaughlin Youth Center (264)	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Nome Youth Facility (266)	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Nursing (288)	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - PFD Hold Harmless (225)	8,203.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Pioneer Homes (2671)	12.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Probation Services (2134)	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Public Assistance Admin (233)	400.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svcs (236)	229.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)	6.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)	1,346.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Women, Infants and Children (1013)	670.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	205.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	125.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	1,000.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	342.4
RDU: Alaska Pioneer Homes (503)			**7,367.6**
5007 I/A Rcpts	5301 Inter-Agency Receipts		7,367.6
Component: Pioneer Homes (2671)			**7,367.6**
5007 I/A Rcpts	5301 Inter-Agency Receipts		7,367.6
RDU: Behavioral Health (483)			**22,181.6**
5007 I/A Rcpts	5301 Inter-Agency Receipts		42.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	468.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	1,753.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Behavioral Hlth Medicaid Svcs (2660)	330.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)	45.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Chronic Disease Prev/Hlth Promo (2818)	175.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Early Childhood Services (298)	337.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Emergency Programs (2877)	125.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Family Preservation (1628)	411.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Health Care Medicaid Services (2077)	18,141.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Juvenile Justice Health Care (3070)	200.0

Inter-Agency Revenue Summary
Department of Health and Social Services
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	150.9
Component: Behavioral Health Treatment and Recovery Grants (3099)			**1,192.3**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	341.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	162.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Emergency Programs (2877)	125.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Family Preservation (1628)	411.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	150.9
Component: Alcohol Safety Action Program (ASAP) (305)			**1,717.5**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	127.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	1,590.5
Component: Behavioral Health Administration (2665)			**337.7**
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Early Childhood Services (298)	337.7
Component: Behavioral Health Prevention and Early Intervention Grants (3098)			**175.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Chronic Disease Prev/Hlth Promo (2818)	175.0
Component: Alaska Psychiatric Institute (311)			**18,714.1**
5007 I/A Rcpts	5301 Inter-Agency Receipts		42.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Behavioral Hlth Medicaid Svcs (2660)	330.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Health Care Medicaid Services (2077)	18,141.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Juvenile Justice Health Care (3070)	200.0
Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)			**45.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)	45.0
RDU: Children's Services (486)			**7,175.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - ATAP (220)	2,900.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	4,275.0
Component: Front Line Social Workers (2305)			**75.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	75.0
Component: Family Preservation (1628)			**3,100.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - ATAP (220)	2,900.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	200.0
Component: Foster Care Special Need (2238)			**4,000.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	4,000.0
RDU: Health Care Services (485)			**516.4**
5007 I/A Rcpts	5301 Inter-Agency Receipts		53.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	5.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Alaska Psychiatric Institute (311)	6.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)	60.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	168.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)	170.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Pioneer Homes (2671)	12.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Probation Services (2134)	20.0
Component: Residential Licensing (245)			**363.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	5.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Alaska Psychiatric Institute (311)	6.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	168.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)	170.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Pioneer Homes (2671)	12.2
Component: Medical Assistance Administration (242)			**93.4**
5007 I/A Rcpts	5301 Inter-Agency Receipts		53.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Probation Services (2134)	20.0
Component: Rate Review (2696)			**60.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)	60.0
RDU: Juvenile Justice (319)			**1,153.9**
5007 I/A Rcpts	5301 Inter-Agency Receipts		366.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	703.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)	82.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Nursing (288)	2.0
Component: McLaughlin Youth Center (264)			**521.3**

Inter-Agency Revenue Summary
Department of Health and Social Services
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	439.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)	82.3
Component: Mat-Su Youth Facility (2339)			**35.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	35.0
Component: Kenai Peninsula Youth Facility (2646)			**30.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	30.0
Component: Fairbanks Youth Facility (265)			**74.8**
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	74.8
Component: Bethel Youth Facility (268)			**48.3**
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	48.3
Component: Johnson Youth Center (267)			**78.4**
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	76.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Nursing (288)	2.0
Component: Probation Services (2134)			**221.1**
5007 I/A Rcpts	5301 Inter-Agency Receipts		221.1
Component: Delinquency Prevention (248)			**145.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts		145.0
RDU: Public Assistance (73)			**8,528.5**
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	325.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - PFD Hold Harmless (225)	8,203.4
Component: Alaska Temporary Assistance Program (220)			**1,855.9**
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - PFD Hold Harmless (225)	1,855.9
Component: Adult Public Assistance (222)			**4,710.8**
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - PFD Hold Harmless (225)	4,710.8
Component: Child Care Benefits (1897)			**325.1**
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	325.1
Component: Tribal Assistance Programs (2336)			**977.9**
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - PFD Hold Harmless (225)	977.9
Component: Public Assistance Field Services (236)			**658.8**
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - PFD Hold Harmless (225)	658.8
RDU: Public Health (502)			**4,249.9**
5007 I/A Rcpts	5301 Inter-Agency Receipts		1,123.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	86.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Bethel Youth Facility (268)	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Epidemiology (296)	556.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Facilities Management (2020)	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Fairbanks Youth Facility (265)	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Foster Care Base Rate (2236)	11.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Foster Care Special Need (2238)	60.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Health Planning & Systems Develo (2765)	40.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Johnson Youth Center (267)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - McLaughlin Youth Center (264)	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Nome Youth Facility (266)	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Nursing (288)	3.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svcs (236)	72.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)	6.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)	1,346.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Women, Infants and Children (1013)	670.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	6.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	125.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	75.5
Component: Nursing (288)			**534.4**
5007 I/A Rcpts	5301 Inter-Agency Receipts		294.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Health Planning & Systems Develo (2765)	40.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)	200.0
Component: Women, Children and Family Health (2788)			**670.2**
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Women, Infants and Children (1013)	670.2
Component: Public Health Administrative Services (292)			**285.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts		285.0
Component: Emergency Programs (2877)			**1,146.0**

Inter-Agency Revenue Summary
Department of Health and Social Services
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)	1,146.0
Component: Chronic Disease Prevention and Health Promotion (2818)			**229.2**
5007 I/A Rcpts	5301 Inter-Agency Receipts		229.2
Component: Epidemiology (296)			**415.3**
5007 I/A Rcpts	5301 Inter-Agency Receipts		240.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	125.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	50.0
Component: Bureau of Vital Statistics (961)			**334.9**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	86.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Bethel Youth Facility (268)	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Facilities Management (2020)	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Fairbanks Youth Facility (265)	0.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Foster Care Base Rate (2236)	11.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Foster Care Special Need (2238)	60.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Johnson Youth Center (267)	1.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - McLaughlin Youth Center (264)	0.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Nome Youth Facility (266)	0.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svcs (236)	72.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)	6.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	6.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	75.5
Component: State Medical Examiner (293)			**75.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts		75.0
Component: Public Health Laboratories (2252)			**559.9**
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Epidemiology (296)	556.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Nursing (288)	3.0
RDU: Senior and Disabilities Services (487)			**2,198.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts		218.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	178.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	570.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Early Childhood Services (298)	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Governor's Cncl/Disabilities (2023)	158.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Health Care Medicaid Services (2077)	500.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svcs (236)	157.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	199.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	116.0
Component: Early Intervention/Infant Learning Programs (3118)			**758.1**
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Early Childhood Services (298)	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Governor's Cncl/Disabilities (2023)	158.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Health Care Medicaid Services (2077)	500.0
Component: Senior and Disabilities Services Administration (2663)			**473.7**
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svcs (236)	157.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	199.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	116.0
Component: Senior Community Based Grants (2787)			**73.5**
5007 I/A Rcpts	5301 Inter-Agency Receipts		73.5
Component: Community Developmental Disabilities Grants (309)			**578.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	178.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	400.0
Component: Governor's Council on Disabilities and Special Education (2023)			**314.7**
5007 I/A Rcpts	5301 Inter-Agency Receipts		144.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	170.0
RDU: Departmental Support Services (106)			**11,060.1**
5007 I/A Rcpts	5301 Inter-Agency Receipts		10,059.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	1,000.6
Component: Public Affairs (2874)			**489.2**
5007 I/A Rcpts	5301 Inter-Agency Receipts		489.2
Component: Commissioner's Office (317)			**497.0**
5007 I/A Rcpts	5301 Inter-Agency Receipts		497.0

Inter-Agency Revenue Summary

Department of Health and Social Services
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
Component: Administrative Support Services (320)			**1,000.6**
5007 I/A Rcpts	5301 Inter-Agency Receipts	NOT FOUND	1,000.6
Component: Facilities Management (2020)			**90.4**
5007 I/A Rcpts	5301 Inter-Agency Receipts		90.4
Component: Information Technology Services (2754)			**8,982.9**
5007 I/A Rcpts	5301 Inter-Agency Receipts		8,982.9
RDU: Medicaid Services (595)			**5,218.8**
5007 I/A Rcpts	5301 Inter-Agency Receipts		3,533.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Adult Public Assistance (222)	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Behavioral Hlth Medicaid Svcs (2660)	1,265.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Public Assistance Admin (233)	400.0
Component: Health Care Medicaid Services (2077)			**4,700.4**
5007 I/A Rcpts	5301 Inter-Agency Receipts		3,014.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Adult Public Assistance (222)	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Behavioral Hlth Medicaid Svcs (2660)	1,265.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Public Assistance Admin (233)	400.0
Component: Senior and Disabilities Medicaid Services (2662)			**518.4**
5007 I/A Rcpts	5301 Inter-Agency Receipts		518.4

Alaska Pioneer Homes Results Delivery Unit

Contribution to Department's Mission

Alaska Pioneer Homes: Providing elder Alaskans a home and community, celebrating life through its final breath.

Results

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

Core Services

- Memory Care
- Personal Care and Assistance
- Activities
- Food Service
- Provide a Home

Measures by Core Service

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

1. Memory Care

2. Personal Care and Assistance

3. Activities

4. Food Service

5. Provide a Home

Major RDU Accomplishments in 2016

- During FY2016, the Pioneer Homes served 584 Alaskan elders in the Pioneer Homes system. Providing care for 584 Alaskan elders 365 days a year leads to approximately 494,000 meals being served, and over 29,000 baths being given.
- Implemented an 8.5 percent rate increase, the first increase in seven years.

Key RDU Challenges

- Managing services for an aging population with increasingly complicated and difficult health care needs and behaviors who are remaining home longer and thus entering the Pioneer Homes requiring a higher level of care.
- Ensuring efficient operation of the five Pioneer Homes, the Alaska Veterans and Pioneers Home, and the centralized Pioneer Homes pharmacy.
- 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 Administration (OSHA) documentation requirements.
- Recruiting and retaining an adequate number of skilled direct care personnel.
- The ability to meet anticipated revenue projections due to staffing decreases, directly resulting in fewer residents.

Significant Changes in Results to be Delivered in FY2018

A proposed regulation change would increase monthly rates charged to residents by 1.5 percent.

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Alaska Pioneer Homes
RDU Financial Summary by Component

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 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	1,087.1	0.0	2.4	1,089.5	1,449.2	0.0	64.1	1,513.3	1,458.8	0.0	65.6	1,524.4
Pioneer Homes	50,746.7	6,454.3	537.8	57,738.8	49,672.9	10,407.7	631.0	60,711.6	50,018.3	10,451.8	631.1	61,101.2
Totals	**51,833.8**	**6,454.3**	**540.2**	**58,828.3**	**51,122.1**	**10,407.7**	**695.1**	**62,224.9**	**51,477.1**	**10,451.8**	**696.7**	**62,625.6**

Alaska Pioneer Homes
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2017 Management Plan	**33,741.5**	**17,380.6**	**10,407.7**	**695.1**	**62,224.9**
One-time items:					
-Pioneer Homes	-532.5	0.0	0.0	0.0	-532.5
Adjustments which continue current level of service:					
-Alaska Pioneer Homes Management	9.6	0.0	0.0	1.5	11.1
-Pioneer Homes	780.8	97.1	44.1	0.1	922.1
FY2018 Governor	**33,999.4**	**17,477.7**	**10,451.8**	**696.7**	**62,625.6**

Component: Alaska Pioneer Homes Management

Contribution to Department's Mission

The six Pioneer Homes provide a safe and compassionate living environment for Alaskan elders, and the Alaska Pioneer Homes Management component supports their efforts, along with the efforts of the Pioneer Home Pharmacy, by managing the waitlist, accounts payables, accounts receivables, budget creation and management, programmatic assistance, and other administrative efforts as needed.

The Pioneer Homes Advisory Board's duty 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 centralized billing, receipting, and collections for Pioneer Home services including room and board, medications, and supplies.
- Provide programmatic policy, financial, personnel, travel, and procurement support to staff of the five Pioneer Homes located in Sitka, Fairbanks, Anchorage, Ketchikan, and Juneau, and the Alaska Veterans and Pioneers Home located in Palmer.
- Maintain and manage the Pioneer Home active and inactive wait lists.
- Bill and receive Medicaid and veterans' per diem payments for qualified Pioneer Home residents.
- The Pioneer Home Advisory Board conducts annual inspections of the Pioneer Home properties, holds public hearings, and reviews procedures.

Major Component Accomplishments in 2016

- Continued to analyze processes to improve productivity.
- Implemented practices to continue to provide management services to our homes with lower staffing levels.
- Leveraged group buying power to save on commodity purchases.
- The Pioneer Home Advisory Board conducted their annual inspection of the properties.

Key Component Challenges

- Transitioning to alternate funding sources for patient care through general fund/program receipts, Medicaid, and Veteran's per diem receipts.
- Meeting the growing demand for Alaska Pioneer Homes' services while maintaining current support staff levels.

Significant Changes in Results to be Delivered in FY2018

No changes to results delivered.

Statutory and Regulatory Authority

AS 44.29.020(a)(15)	Duties of the Department of Health and Social Services
AS 47.55	Alaska Pioneers' Home and Alaska Veterans' Home
7 AAC 74	Pioneers' Homes

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Alaska Pioneer Homes Management
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	11	11	Annual Salaries	792,022
Part-time	0	0	Premium Pay	0
Nonpermanent	2	2	Annual Benefits	465,429
			Less 0.65% Vacancy Factor	(8,151)
			Lump Sum Premium Pay	0
Totals	**13**	**13**	**Total Personal Services**	**1,249,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	2	0	2
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
College Intern I	0	0	1	0	1
Division Director	0	1	0	0	1
Nurse Consultant I	0	0	1	0	1
Procurement Spec II	0	0	1	0	1
Senior Services Technician	0	0	1	0	1
Student Intern II	0	0	1	0	1
Totals	**0**	**1**	**12**	**0**	**13**

Component Detail All Funds
Department of Health and Social Services

Component: Alaska Pioneer Homes Management (2731) Non-Formula Component
RDU: Alaska Pioneer Homes (503)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	992.8	1,238.2	1,238.2	1,238.2	1,249.3	11.1	0.9%
72000 Travel	24.1	52.4	52.4	52.4	52.4	0.0	0.0%
73000 Services	65.2	199.6	199.6	199.6	199.6	0.0	0.0%
74000 Commodities	7.4	23.1	23.1	23.1	23.1	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	**1,089.5**	**1,513.3**	**1,513.3**	**1,513.3**	**1,524.4**	**11.1**	**0.7%**
Fund Sources:							
1002Fed Rcpts (Fed)	2.4	64.1	64.1	64.1	65.6	1.5	2.3%
1004Gen Fund (UGF)	1,090.9	1,385.0	1,385.0	1,385.0	1,394.6	9.6	0.7%
1037GF/MH (UGF)	-3.8	64.2	64.2	64.2	64.2	0.0	0.0%
Unrestricted General (UGF)	**1,087.1**	**1,449.2**	**1,449.2**	**1,449.2**	**1,458.8**	**9.6**	**0.7%**
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	**2.4**	**64.1**	**64.1**	**64.1**	**65.6**	**1.5**	**2.3%**
Positions:							
Permanent Full Time	11	11	11	11	11	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: 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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	1,513.3	1,238.2	52.4	199.6	23.1	0.0	0.0	0.0	11	0	2
1002 Fed Rcpts		64.1										
1004 Gen Fund		1,385.0										
1037 GF/MH		64.2										
	Subtotal	**1,513.3**	**1,238.2**	**52.4**	**199.6**	**23.1**	**0.0**	**0.0**	**0.0**	**11**	**0**	**2**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
FY2018 Salary and Health Insurance Increases												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $4.1												
FY2018 PS Health Ins.: $4.1												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1004 Gen Fund		6.0										
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $5.0												
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $2.5												
	Totals	**1,524.4**	**1,249.3**	**52.4**	**199.6**	**23.1**	**0.0**	**0.0**	**0.0**	**11**	**0**	**2**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
02-7005	Division Director	FT	A	XE	Fairbanks	N03	27M	12.0		143,964	0	0	69,660	213,624	213,624
02-7006	Senior Services Technician	FT	A	GP	Juneau	205	12B / C	12.0		42,119	0	0	32,023	74,142	74,142
02-7011	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		37,349	0	0	30,301	67,650	67,650
02-7014	Accounting Tech I	FT	A	GP	Juneau	205	12A	12.0		40,032	0	0	31,269	71,301	71,301
02-7018	Accounting Tech III	FT	A	GP	Juneau	205	16G	12.0		64,488	0	0	40,100	104,588	104,588
02-7020	Admin Operations Mgr II	FT	A	SS	Juneau	205	23A / B	12.0		90,431	0	0	51,500	141,931	141,931
02-7023	Accounting Tech II	FT	A	GP	Juneau	205	14G / J	12.0		57,126	0	0	37,442	94,568	94,568
02-7024	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		43,781	0	0	32,623	76,404	76,404
02-7406	Procurement Spec II	FT	A	GP	Juneau	205	16N	12.0		76,332	0	0	44,377	120,709	120,709
06-0664	Administrative Officer I	FT	A	SS	Juneau	205	17D / E	12.0		67,248	0	0	43,129	110,377	44,791
06-6193	Nurse Consultant I	FT	A	GP	Juneau	205	22C / D	12.0		86,097	0	0	47,903	134,000	134,000
06-IN0924	Student Intern II	NP	N	EE	Juneau	N05	7A / A	8.0		20,943	0	0	2,482	23,425	23,425
06-IN1601	College Intern I	NP	N	EE	Juneau	N05	8A	8.0		22,112	0	0	2,620	24,732	24,732

	Total Positions	New	Deleted
Full Time Positions:	11	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	13	0	0

Total Component Months: 148.0

Total Salary Costs:	792,022
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	465,429
Total Pre-Vacancy:	1,257,451
Minus Vacancy Adjustment of 0.65%:	(8,151)
Total Post-Vacancy:	1,249,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,249,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	65,586	65,161	5.22%
1004 General Fund Receipts	1,191,865	1,184,139	94.78%
Total PCN Funding:	**1,257,451**	**1,249,300**	**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 (1676)
Department of Health and Social Services
Travel

Component: Alaska Pioneer Homes Management (2731)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	24.1	52.4	52.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**24.1**	**52.4**	**52.4**
2000	In-State Employee Travel		In-state employee travel cost. This includes airfare, surface transportation, lodging, meals and incidentals	19.2	42.4	42.4
2001	In-State Non-Employee Travel		In-state travel cost for the Pioneer Homes Advisory Board to visit the Pioneer Homes.	4.9	10.0	10.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Alaska Pioneer Homes Management (2731)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	65.2	199.6	199.6

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**65.2**	**199.6**	**199.6**
3000	Education Services		Training, conference fees and memberships to professional organizations.	1.0	3.0	3.0
3001	Financial Services		Charge of electronically transmit pharmacy charges to third party insurance companies.	4.5	99.6	99.6
3003	Information Technology		Information technology consulting, software licensing and software maintenance.	4.8	6.4	6.4
3004	Telecommunications		Equipment and telephone charges including local, long distance and cellular.	2.5	2.5	2.5
3006	Delivery Services		Freight and Courier cost	0.7	2.0	2.0
3009	Structure/Infrastructure/Land		Office repairs for plumbing, electrical and carpet cleaning. Also includes cost of archive services.	3.2	4.0	4.0
3010	Equipment/Machinery		Maintenance agreements and minor parts for office equipment.	1.3	3.2	3.2
3011	Other Services		Consulting, printing forms, annual reports, brochures and pamphlets.	0.7	12.0	12.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Computer services	1.2	3.0	3.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - McLaughlin Youth Center (264)	Computer services	2.7	4.0	4.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Department of Admin, Enterprise Technology Services	14.0	18.0	18.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Alaska Pioneer Homes Management (2731)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**65.2**	**199.6**	**199.6**
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA with the Department of Law for legal consultation and support.	0.1	1.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administration for central mailroom services.	0.3	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administration, Division of Personnel for human resources support.	7.4	9.0	9.0
3024	Inter-Agency Legal	Law - Department-wide	RSA with the Department of Law for legal consultation and support.	14.1	20.0	20.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration for risk management	0.6	1.5	1.5
3036	Inter-Agency Safety	H&SS - Nursing (288)	RSA with the Department of Health and Social Services, Health Care Services Certification and Licensing to make determinations from the results of state and federal criminal background checks, Pioneer Home employees.	0.5	1.0	1.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA for Administrative Support Services functions, including fiscal, revenue accounting, administration of assistant commissioner's office, budget, human resources, grants, and procurement services.	2.9	3.5	3.5
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with Commissioner's Office for legislative actions, policy and procedure for the Department, and coordination for Department-wide services.	0.9	1.5	1.5
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)		0.5	1.0	1.0
3038	Inter-Agency	H&SS - Public Affairs (2874)		1.2	2.0	2.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Alaska Pioneer Homes Management (2731)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**65.2**	**199.6**	**199.6**
	Management/Consulting					
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Demographic / population estimates from Department of Labor.	0.1	0.4	0.4

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Alaska Pioneer Homes Management (2731)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	7.4	23.1	23.1

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**7.4**	**23.1**	**23.1**
4000 Business		Books, educational materials, office equipment, furniture, consumable office supplies, reference books, and subscriptions to business periodicals.	7.2	21.0	21.0
4019 Small Tools/Minor Equipment		Repair and maintenance supplies.	0.2	2.1	2.1

Revenue Detail (1681)
Department of Health and Social Services

Component: Alaska Pioneer Homes Management (2731)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**2.4**	**64.1**	**65.6**
5019 Federal - Miscellaneous Grants		Federal Funds for Personnel that spend time with Medicaid issues and billing	2.4	64.1	65.6

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Alaska Pioneer Homes Management (2731)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**46.5**	**66.9**	**66.9**
With Department of Health and Social Services	9.9	16.0	16.0
With Department of Administration	22.3	29.5	29.5
With Department of Law	14.2	21.0	21.0
With Department of Labor and Workforce Development	0.1	0.4	0.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Computer services	1.2	3.0	3.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - McLaughlin Youth Center (264)	Computer services	2.7	4.0	4.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Department of Admin, Enterprise Technology Services	14.0	18.0	18.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA with the Department of Law for legal consultation and support.	0.1	1.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administration for central mailroom services.	0.3	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administration, Division of Personnel for human resources support.	7.4	9.0	9.0
3024	Inter-Agency Legal	Law - Department-wide	RSA with the Department of Law for legal consultation and support.	14.1	20.0	20.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration for risk management	0.6	1.5	1.5
3036	Inter-Agency Safety	H&SS - Nursing (288)	RSA with the Department of Health and Social Services, Health Care Services Certification and Licensing to make determinations from the results of state and federal criminal background checks, Pioneer Home	0.5	1.0	1.0

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Alaska Pioneer Homes Management (2731)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			employees.			
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA for Administrative Support Services functions, including fiscal, revenue accounting, administration of assistant commissioner's office, budget, human resources, grants, and procurement services.	2.9	3.5	3.5
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with Commissioner's Office for legislative actions, policy and procedure for the Department, and coordination for Department-wide services.	0.9	1.5	1.5
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)		0.5	1.0	1.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		1.2	2.0	2.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Demographic / population estimates from Department of Labor.	0.1	0.4	0.4

Component: Pioneer Homes

Contribution to Department's Mission

The Department of Health and Social Services has the mission "to promote and protect the health and well-being of Alaskans." Alaska Pioneer Homes has been helping to promote and protect the health and well-being of Alaskans since the first home was established in 1913 by the First Territorial Legislature. The current division mission summarizes this century old commitment as “providing elder Alaskans a home and community, celebrating life through its final breath.”

Core Services

- Provide a home, memory care, activities, food service, and personal care attendant services in Sitka, Fairbanks, Palmer, Anchorage, Ketchikan, and Juneau to Alaskan elders.
- Provide pharmaceutical services to Alaskan elders residing in the Sitka, Fairbanks, Anchorage, Ketchikan, and Juneau Pioneer Homes and in the Alaska Veterans and Pioneers Home in Palmer.

Major Component Accomplishments in 2016

- During FY2016, the Pioneer Homes served 584 Alaskan elders in the Pioneer Home system. Providing care for 584 Alaskan elders 365 days a year leads to approximately 494,000 meals being served, and over 29,000 baths being given.
- Collected and analyzed data on performance measures.
- Implemented an 8.5 percent rate increase, the first increase in seven years.
- The Pioneer Home centralized pharmacy filled over 90,000 prescriptions.
- The Alaska Veterans and Pioneers Home achieved over 75 percent veteran occupancy. This is the highest veteran occupancy reached since becoming a Veterans Home in 2006.
- The Alaska Pioneer Homes continue to be clinical sites for certified nurse aid training.
- Continued to offer the Pharmacy Student Internship Program that provides on-site education for University of Southern California pharmacy students. The interns assist the pharmacy staff to develop and provide training opportunities for Pioneer Home staff.

Key Component Challenges

- Maintaining care levels within the homes.
- Managing services for an aging population with increasingly complicated and difficult health care needs and behaviors who are remaining home longer and thus entering the Pioneer Homes requiring a higher level of care.
- Ensuring efficient operation of the five Pioneer Homes, the Alaska Veterans and Pioneers Home, and the centralized Pioneer Home pharmacy.
- Maintaining the Pioneer Homes facilities as they continue to age.
- 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 Administration (OSHA) documentation requirements.
- Caring for our residents in spaces of our homes that were not designed for wheelchairs, resident lifts, and other equipment.
- Recruiting and retaining an adequate number of skilled direct care personnel. Those residents requiring the highest level of service, Level III, increased from 38 to 52.2 percent, while those requiring Level I care decreased from 24 to 11.8 percent.
- The ability to meet anticipated revenue projections due to staffing decreases. When staffing decreases, in order to maintain a ratio of residents to staff to keep the residents safe, the number of residents may need to be cut as well. Fewer residents being served leads to lower revenue from self-pay and Medicaid-eligible individuals.

Significant Changes in Results to be Delivered in FY2018

A proposed regulation change would increase monthly rates charged to residents by 1.5 percent.

Statutory and Regulatory Authority

AS 44.29.020(a)(15)	Duties of the Department of Health and Social Services
AS 47.55	Alaska Pioneers' Homes and Alaska Veterans' Home
AS 44.29.500	Alaska Pioneer Homes Advisory Board
7 AAC 74	Alaska Pioneers' Homes

Contact Information

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Pioneer Homes
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
			Annual Salaries	28,177,815
Full-time	541	541	Premium Pay	2,023,840
Part-time	33	33	Annual Benefits	20,040,845
Nonpermanent	24	24	*Less 1.85% Vacancy Factor*	(930,900)
			Lump Sum Premium Pay	0
Totals	**598**	**598**	**Total Personal Services**	**49,311,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Administrative Assistant I	0	0	1	1	2
Administrative Assistant II	0	0	1	3	4
Administrative Officer II	0	1	0	0	1
Assisted Living Aide	4	3	0	10	17
Assisted Living Care Coord	1	0	1	1	3
Asst Adm Anch Pioneer Home	1	0	0	0	1
Certified Nurse Aide I	70	47	34	111	262
Certified Nurse Aide II	4	3	0	2	9
Enviro Services Foreman	1	1	0	2	4
Enviro Services Journey I	17	9	0	18	44
Enviro Services Journey II	2	3	0	12	17
Enviro Services Lead	0	0	0	1	1
Food Service Foreman	1	0	0	0	1
Food Service Journey	5	4	0	10	19
Food Service Lead	0	1	0	1	2
Food Service Sub Journey	22	9	0	23	54
Health Practitioner I	0	0	1	0	1
Health Program Mgr III	0	1	0	0	1
Licensed Prac Nurse	18	8	6	10	42
Maint Gen Foreman	1	1	1	3	6
Maint Gen Journey	5	3	1	7	16
Maint Gen Sub - Journey I	0	0	0	1	1
Medical Infor/Services Assist	1	0	0	2	3
Nurse I	0	0	0	1	1
Nurse II	8	4	1	16	29
Nurse III	3	2	3	8	16
Nurse IV	1	0	0	3	4
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	0	1	2
Pharmacist (Adv Cert)	1	0	0	0	1
Pharmacist(Lead W/No Adv Cert)	1	0	0	0	1
Pharmacy Technician	3	0	0	0	3
Physical Therapist	1	0	0	0	1
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
Protective Services Spec II	0	0	0	1	1
Protective Services Spec III	1	1	1	3	6
Recreation Assistant	1	0	0	1	2
Recreation Therapist I	0	0	0	1	1
Recreational Therapist II	1	1	1	2	5
Social Services Associate II	1	0	0	0	1
Supply Technician II	1	1	0	2	4
Totals	**181**	**104**	**53**	**260**	**598**

Component Detail All Funds
Department of Health and Social Services

Component: Pioneer Homes (2671) Non-Formula Component
RDU: Alaska Pioneer Homes (503)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	47,835.6	48,922.0	48,922.0	48,922.0	49,311.6	389.6	0.8%
72000 Travel	15.7	18.9	18.9	18.9	18.9	0.0	0.0%
73000 Services	7,102.8	8,114.3	8,114.3	8,114.3	8,114.3	0.0	0.0%
74000 Commodities	2,766.0	3,556.0	3,556.0	3,556.0	3,556.0	0.0	0.0%
75000 Capital Outlay	15.0	48.4	48.4	48.4	48.4	0.0	0.0%
77000 Grants, Benefits	3.7	52.0	52.0	52.0	52.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**57,738.8**	**60,711.6**	**60,711.6**	**60,711.6**	**61,101.2**	**389.6**	**0.6%**
Fund Sources:							
1002Fed Rcpts (Fed)	537.8	631.0	631.0	631.0	631.1	0.1	0.0%
1004Gen Fund (UGF)	19,415.0	17,472.3	16,405.6	16,405.6	16,531.8	126.2	0.8%
1005GF/Prgm (DGF)	15,347.9	17,380.6	17,380.6	17,380.6	17,477.7	97.1	0.6%
1007I/A Rcpts (Other)	4,135.8	6,258.3	7,325.0	7,325.0	7,367.6	42.6	0.6%
1037GF/MH (UGF)	15,983.8	15,886.7	15,886.7	15,886.7	16,008.8	122.1	0.8%
1108Stat Desig (Other)	2,318.5	3,082.7	3,082.7	3,082.7	3,084.2	1.5	0.0%
Unrestricted General (UGF)	**35,398.8**	**33,359.0**	**32,292.3**	**32,292.3**	**32,540.6**	**248.3**	**0.8%**
Designated General (DGF)	**15,347.9**	**17,380.6**	**17,380.6**	**17,380.6**	**17,477.7**	**97.1**	**0.6%**
Other Funds	**6,454.3**	**9,341.0**	**10,407.7**	**10,407.7**	**10,451.8**	**44.1**	**0.4%**
Federal Funds	**537.8**	**631.0**	**631.0**	**631.0**	**631.1**	**0.1**	**0.0%**
Positions:							
Permanent Full Time	552	540	540	541	541	0	0.0%
Permanent Part Time	37	35	35	33	33	0	0.0%
Non Permanent	28	28	28	24	24	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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee	ConfCom	60,179.1	48,922.0	18.9	7,581.8	3,556.0	48.4	52.0	0.0	540	35	28
1002 Fed Rcpts	631.0											
1004 Gen Fund	16,939.8											
1005 GF/Prgm	17,380.6											
1007 I/A Rcpts	6,258.3											
1037 GF/MH	15,886.7											
1108 Stat Desig	3,082.7											
Alaska Pioneer Homes Operating Expenses Sec32g Ch3 4SSLA2016 P95 L31 (HB256)	ConfC(L)	532.5	0.0	0.0	532.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	532.5											
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L23 (HB256))	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,066.7											
1007 I/A Rcpts	1,066.7											
Subtotal		**60,711.6**	**48,922.0**	**18.9**	**8,114.3**	**3,556.0**	**48.4**	**52.0**	**0.0**	**540**	**35**	**28**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Change Office Assistant II (02-7302) from Part Time to Full Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Health Practitioner I (06-6233)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Sec. 32(g) The sum of $532,500 is appropriated from the general fund to the Department of Health and Social Services, Alaska pioneer homes, pioneer homes, for operating expenses for the fiscal year ending June 30, 2017.

Included within the House Bill 30, State Agency Performance Audits (Chapter 19 SLA 2013), was a recommendation that the Department of Health and Social Services, Division of Alaska Pioneer Homes require that applicants for the payment assistance program first apply for Medicaid. Section 44 of Senate Bill 74 would adopt this recommendation into law. The Division of Alaska Pioneer Homes estimates that 24 Level-3 residents will be eligible for the Alaskans Living Independently Waiver.

Once eligible, the division can bill Medicaid for the services being provided to the residents. This change would reduce the general fund required for the 24 residents by ($1,066.7). In order to collect revenue from Medicaid the division requires an additional $1,066.7 of inter-agency receipts.

A Palmer, range 10, Office Assistant II (02-7302) was changed from full-time to part-time during the preparation of the FY2017 Governor Amended budget, effective July 1, 2016. That change was not implemented, and cost savings will occur through the deletion of a full-time, range 24, Palmer Health Practitioner I (06-6233) instead.

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
Delete a full-time, range 24, Palmer Health Practitioner I (06-6233) as part of cost saving measures taken in the FY2017 Governor's Amended budget. Some of the duties of this position will be performed through a contract with the Veteran's Administration.												
The deletion of this position is an alteration of the plans originally made during FY2017 Governor's Amended budget. In the FY2017 Governor's Amended budget a Palmer, range 10 Office Assistant II (02-7302) was budgeted as transitioning from full-time to part-time -- a status change that will not be implemented.												
Delete a Part-Time Certified Nurse Aide (02-7468) Instead of a Full-Time Certified Nurse Aide (02-7434)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete a part-time, range 10, Anchorage Certified Nurse Aide I (02-7468) instead of a full-time, range 10, Anchorage Certified Nurse Aide I (02-7434) that was budgeted for deletion during the FY2017 Governor's Amended budget.												
Delete Four Non-Permanent Positions (06-N08003, 06-N09001, 06-N09006, 06-N09017)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
Delete four non-permanent positions that have been vacant for more than one year: Non-permanent, range 57, Ketchikan Food Service Journey (06-N08003). Non-permanent, range 9, Ketchikan Assisted Living Aide (06-N09001). Non-permanent, range 20, Ketchikan Nurse III (06-N09006). Non-permanent, range 9, Juneau Assisted Living Aide (06-N09017).												
	Subtotal	**60,711.6**	**48,922.0**	**18.9**	**8,114.3**	**3,556.0**	**48.4**	**52.0**	**0.0**	**541**	**33**	**24**
********** **Changes From FY2017 Management Plan To FY2018 Governor** **********												
Reverse Pioneer Homes Operating Expenses Sec32g Ch3 4SSLA2016 P95 L31												
	OTI	-532.5	0.0	0.0	-532.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-532.5											
Reverse the miscellaneous appropriation from Sec32g Ch3 4SSLA2016 P95 L31 (HB256): The sum of $532,500 is appropriated from the general fund to the Department of Health and Social Services, Alaska pioneer homes, pioneer homes, for operating expenses for the fiscal year ending June 30, 2017.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	305.9	305.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	102.0											
1005 GF/Prgm	71.3											
1007 I/A Rcpts	32.4											
1037 GF/MH	98.7											
1108 Stat Desig	1.5											
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $305.9												

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
FY2018 PS Health Ins.: $183.7												
FY2018 PS Health Ins.: $122.2												
Restore Pioneer Homes Operating Expenses												
	IncM	532.5	0.0	0.0	532.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		532.5										
Restore Pioneer Homes Operating Expenses												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.1										
1005 GF/Prgm		-2.3										
1007 I/A Rcpts		-0.9										
1037 GF/MH		-2.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	91.1	91.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		26.3										
1005 GF/Prgm		28.1										
1007 I/A Rcpts		11.1										
1037 GF/MH		25.5										
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $71.4												
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $19.7												
	Totals	**61,101.2**	**49,311.6**	**18.9**	**8,114.3**	**3,556.0**	**48.4**	**52.0**	**0.0**	**541**	**33**	**24**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
02-7007	Pioneers Home Admin I	FT	A	XE	Palmer	N00	23F	12.0		98,484	0	0	54,264	152,748	85,539
02-7016	Certified Nurse Aide I	FT	A	GP	Juneau	105	10J / J	12.0		44,820	0	5,500	34,984	85,304	48,623
02-7100	Pioneers Home Admin I	FT	A	XE	Sitka	N05	23A / B	12.0		91,139	0	0	51,612	142,751	81,368
02-7101	Administrative Assistant II	FT	A	SS	Sitka	505	14A / B	12.0		48,148	0	0	36,232	84,380	48,097
02-7102	Supply Technician II	FT	A	GP	Sitka	99	12N / M	12.0		65,112	0	0	40,326	105,438	60,100
02-7104	Maint Gen Foreman	FT	A	LL	Sitka	1BB	52M / N	12.0		70,658	0	0	42,740	113,398	64,637
02-7105	Certified Nurse Aide I	FT	A	GP	Sitka	99	10P / Q	12.0		56,880	0	5,000	39,159	101,039	57,592
02-7106	Nurse II	FT	A	GP	Sitka	99	19L	12.0		88,248	0	5,000	50,486	143,734	81,928
02-7108	Recreation Therapist I	FT	A	SS	Sitka	105	14E	12.0		54,576	0	0	38,553	93,129	53,084
02-7109	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D	12.0		38,436	0	5,000	32,499	75,935	43,283
02-7110	Nurse III	FT	A	SS	Sitka	105	20C / D	12.0		78,912	0	5,000	49,146	133,058	75,843
02-7111	Nurse III	FT	A	SS	Sitka	105	20B / C	12.0		75,738	0	5,000	48,000	128,738	73,381
02-7112	Nurse II	FT	A	GP	Sitka	105	19B / C	12.0		68,690	0	5,000	43,423	117,113	66,754
02-7114	Nurse II	FT	A	GP	Sitka	99	19O / P	12.0		101,121	0	5,000	55,134	161,255	91,915
02-7116	Assisted Living Care Coord	FT	A	SS	Sitka	105	17C / D	12.0		63,954	0	5,000	43,745	112,699	64,238
02-7117	Licensed Prac Nurse	FT	A	GP	Sitka	105	17G	12.0		69,504	0	5,000	43,717	118,221	67,386
02-7118	Nurse II	FT	A	GP	Sitka	99	19K / L	12.0		86,233	0	5,000	49,758	140,991	80,365
02-7119	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10B / C	12.0		35,454	0	5,500	31,602	72,556	41,357
02-7120	Certified Nurse Aide I	FT	A	GP	Sitka	99	10M	12.0		49,332	0	5,000	36,433	90,765	51,736
02-7121	Protective Services Spec II	FT	A	GP	Sitka	105	17C / D	12.0		62,124	0	0	39,247	101,371	57,782
02-7122	Certified Nurse Aide I	FT	A	GP	Sitka	99	10N / O	12.0		52,768	0	5,500	37,854	96,122	54,790
02-7124	Certified Nurse Aide I	FT	A	GP	Sitka	99	10K / L	12.0		48,228	0	5,500	36,215	89,943	51,268
02-7125	Certified Nurse Aide I	FT	A	GP	Sitka	105	10J / K	12.0		45,186	0	5,500	35,117	85,803	48,908
02-7126	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10J / K	12.0		44,147	0	5,000	34,561	83,708	47,714
02-7127	Certified Nurse Aide I	FT	A	GP	Sitka	105	10B / C	12.0		37,587	0	5,000	32,192	74,779	42,624
02-7128	Certified Nurse Aide I	FT	A	GP	Sitka	105	10G / J	12.0		43,479	0	5,000	34,320	82,799	47,195
02-7129	Certified Nurse Aide I	FT	A	GP	Sitka	99	10M / N	12.0		51,204	0	5,000	37,109	93,313	53,188
02-7130	Certified Nurse Aide I	FT	A	GP	Sitka	105	10E / F	12.0		41,098	0	5,000	33,460	79,558	45,348
02-7131	Certified Nurse Aide I	FT	A	GP	Sitka	99	10O / P	12.0		54,756	0	5,000	38,392	98,148	55,944
02-7132	Certified Nurse Aide I	FT	A	GP	Sitka	105	10F	12.0		41,664	0	5,500	33,845	81,009	46,175
02-7133	Certified Nurse Aide I	FT	A	GP	Sitka	105	10G / J	12.0		43,405	0	5,500	34,473	83,378	47,526
02-7134	Certified Nurse Aide I	FT	A	GP	Sitka	99	10M / N	12.0		49,800	0	5,500	36,783	92,083	52,487
02-7135	Certified Nurse Aide I	FT	A	GP	Sitka	99	10L	12.0		48,228	0	5,500	36,215	89,943	51,268
02-7136	Certified Nurse Aide I	FT	A	GP	Sitka	105	10C / D	12.0		38,583	0	5,500	32,732	76,815	43,785
02-7137	Certified Nurse Aide II	FT	A	GP	Fairbanks	103	11B / C	12.0		39,201	0	5,500	32,955	77,656	44,264
02-7138	Certified Nurse Aide I	FT	A	GP	Sitka	105	10A / B	12.0		36,354	0	6,250	32,198	74,802	42,637
02-7139	Certified Nurse Aide I	FT	A	GP	Sitka	105	10C / D	12.0		38,670	0	6,250	33,034	77,954	44,434
02-7140	Certified Nurse Aide I	FT	A	GP	Sitka	99	10L / M	12.0		47,193	0	6,250	36,112	89,555	51,046

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: FY2018 Governor (13956)
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	UGF Amount
02-7141	Certified Nurse Aide I	FT	A	GP	Sitka	105	10B / C	12.0		38,148	0	6,250	32,846	77,244	44,029
02-7142	Protective Services Spec III	FT	A	SS	Sitka	505	19B / C	12.0		70,730	0	0	44,386	115,116	65,616
02-7143	Certified Nurse Aide I	FT	A	GP	Sitka	99	10Q / R	12.0		55,896	0	5,000	38,803	99,699	56,828
02-7144	Certified Nurse Aide I	FT	A	GP	Sitka	99	10Q / R	12.0		58,926	0	5,000	39,897	103,823	59,179
02-7146	Maint Gen Journey	FT	A	LL	Sitka	1BB	54N / O	12.0		63,272	0	0	40,073	103,345	58,907
02-7148	Maint Gen Journey	FT	A	LL	Sitka	1BB	54B / C	12.0		46,820	0	0	34,132	80,952	46,143
02-7150	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60N	12.0		44,519	0	0	33,302	77,821	44,358
02-7151	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60L	12.0		41,418	0	0	32,182	73,600	41,952
02-7152	Maint Gen Journey	FT	A	LL	Sitka	1BB	54O / P	12.0		65,315	0	0	40,811	106,126	60,492
02-7155	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60B / C	12.0		33,016	0	0	29,148	62,164	35,434
02-7156	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60J / K	12.0		39,078	0	0	31,337	70,415	40,137
02-7157	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60C	12.0		33,618	0	0	29,365	62,983	35,900
02-7158	Licensed Prac Nurse	FT	A	GP	Sitka	105	17B / C	12.0		59,432	0	5,000	40,080	104,512	59,572
02-7159	Certified Nurse Aide I	FT	A	GP	Sitka	105	10B / C	12.0		37,536	0	5,000	32,174	74,710	42,585
02-7160	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61N	12.0		37,694	0	0	30,837	68,531	39,063
02-7161	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61N	12.0		37,694	0	0	30,837	68,531	39,063
02-7162	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61K	12.0		33,852	0	0	29,450	63,302	36,082
02-7163	Enviro Services Foreman	FT	A	LL	Sitka	1BB	57N	12.0		53,177	0	0	36,428	89,605	51,075
02-7164	Certified Nurse Aide I	FT	A	GP	Sitka	105	10C / D	12.0		39,192	0	0	30,966	70,158	39,990
02-7165	Maint Gen Sub - Journey I	FT	A	LL	Sitka	1BB	58C / D	12.0		39,160	0	0	31,366	70,526	40,200
02-7166	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61C / D	12.0		28,997	0	0	27,697	56,694	32,316
02-7169	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61E	12.0		30,479	0	0	28,232	58,711	33,465
02-7170	Certified Nurse Aide I	PT	A	GP	Ketchikan	100	10D	6.0		18,662	0	0	10,942	29,604	16,874
02-7171	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61M	12.0		36,368	0	0	30,358	66,726	38,034
02-7172	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61F / J	12.0		31,656	0	0	28,657	60,313	34,378
02-7174	Enviro Services Lead	FT	A	LL	Sitka	1BB	58K	12.0		45,084	0	0	33,506	78,590	44,796
02-7176	Assisted Living Aide	FT	A	GP	Sitka	105	9J	12.0		42,120	0	5,000	33,829	80,949	46,141
02-7177	Recreation Assistant	FT	A	GP	Sitka	105	11B / C	12.0		40,016	0	0	31,264	71,280	40,630
02-7178	Certified Nurse Aide I	FT	A	GP	Sitka	99	10M / N	12.0		50,052	0	5,000	36,693	91,745	52,295
02-7180	Assisted Living Aide	FT	A	GP	Sitka	99	9N / O	12.0		47,868	0	5,000	35,904	88,772	50,600
02-7181	Food Service Journey	FT	A	LL	Sitka	1BB	57M	12.0		51,285	0	0	35,745	87,030	49,607
02-7182	Food Service Journey	FT	A	LL	Sitka	1BB	57M / N	12.0		52,388	0	0	36,143	88,531	50,463
02-7183	Food Service Journey	FT	A	LL	Sitka	1BB	57M	12.0		51,285	0	0	35,745	87,030	49,607
02-7184	Food Service Journey	FT	A	LL	Sitka	1BB	57L	12.0		49,472	0	0	35,090	84,562	48,200
02-7185	Food Service Journey	FT	A	LL	Sitka	1BB	57M / N	12.0		52,467	0	0	36,172	88,639	50,524
02-7187	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61C / D	12.0		29,443	0	0	27,858	57,301	32,662
02-7190	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61K / L	12.0		34,620	0	0	29,727	64,347	36,678
02-7192	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61F / J	12.0		32,327	0	0	28,899	61,226	34,899

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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: FY2018 Governor (13956)
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	UGF Amount
02-7195	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61M / N	12.0		37,638	0	0	30,817	68,455	39,019
02-7196	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61F / J	12.0		31,943	0	0	28,760	60,703	34,601
02-7197	Medical Infor/Services Assist	FT	A	GP	Sitka	105	10A / B	12.0		36,592	0	0	30,027	66,619	37,973
02-7200	Pioneers Home Admin II	FT	A	XE	Fairbanks	N03	24D	12.0		131,364	0	0	65,882	197,246	112,430
02-7201	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		35,751	0	5,000	31,529	72,280	41,200
02-7202	Administrative Officer II	FT	A	SS	Fairbanks	103	19C / D	12.0		71,500	0	0	44,664	116,164	66,214
02-7203	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		40,569	0	5,000	33,269	78,838	44,938
02-7204	Supply Technician II	FT	A	GP	Fairbanks	103	12G / J	12.0		48,593	0	0	34,361	82,954	47,284
02-7205	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		35,333	0	5,000	31,378	71,711	40,875
02-7207	Recreational Therapist II	FT	A	SS	Fairbanks	99	16Q / R	12.0		87,084	0	0	50,292	137,376	78,304
02-7208	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		35,565	0	5,000	31,462	72,027	41,055
02-7209	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		35,519	0	5,000	31,445	71,964	41,020
02-7210	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		39,862	0	5,000	33,013	77,875	44,389
02-7211	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17B / C	12.0		58,646	0	5,000	39,796	103,442	58,962
02-7212	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17A / B	12.0		57,528	0	5,000	39,393	101,921	58,095
02-7213	Nurse III	FT	A	GP	Fairbanks	99	20L	12.0		86,568	0	5,000	49,879	141,447	80,625
02-7214	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G / J	12.0		42,792	0	5,000	34,071	81,863	46,662
02-7215	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		36,317	0	5,000	31,733	73,050	41,639
02-7216	Nurse II	FT	A	GP	Fairbanks	103	19B / C	12.0		67,818	0	5,000	43,108	115,926	66,078
02-7217	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17C / D	12.0		61,392	0	5,000	40,788	107,180	61,093
02-7218	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17A / B	12.0		56,104	0	5,000	38,878	99,982	56,990
02-7219	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		37,470	0	5,000	32,150	74,620	42,533
02-7220	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10F / G	12.0		42,093	0	5,000	33,819	80,912	46,120
02-7221	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17B / C	12.0		59,334	0	5,000	40,045	104,379	59,496
02-7222	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		37,226	0	5,000	32,062	74,288	42,344
02-7223	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17E / F	12.0		64,116	0	5,000	41,772	110,888	63,206
02-7224	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10J	12.0		43,968	0	5,000	34,496	83,464	47,575
02-7225	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		37,226	0	5,000	32,062	74,288	42,344
02-7226	Protective Services Spec III	FT	A	GP	Fairbanks	103	19A / B	12.0		66,048	0	0	40,664	106,712	60,826
02-7227	Nurse II	FT	A	GP	Fairbanks	103	19F / G	12.0		75,778	0	5,000	45,983	126,761	72,254
02-7228	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17A / B	12.0		56,015	0	5,000	38,846	99,861	56,921
02-7229	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		37,512	0	5,000	32,165	74,677	42,566
02-7230	Certified Nurse Aide I	FT	A	GP	Fairbanks	99	10K / L	12.0		47,316	0	5,000	35,705	88,021	50,172
02-7231	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		35,519	0	5,000	31,445	71,964	41,020
02-7233	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		36,772	0	5,500	32,078	74,350	42,380
02-7234	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		35,612	0	5,500	31,659	72,771	41,480
02-7235	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		37,848	0	5,500	32,467	75,815	43,215
02-7236	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		37,680	0	5,500	32,406	75,586	43,084

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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: FY2018 Governor (13956)
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	UGF Amount
02-7237	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		35,705	0	5,500	31,693	72,898	41,552
02-7238	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		37,176	0	5,500	32,224	74,900	42,693
02-7240	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		35,379	0	5,500	31,575	72,454	41,299
02-7241	Certified Nurse Aide I	FT	A	GP	Fairbanks	99	10L / M	12.0		48,790	0	5,500	36,418	90,708	51,704
02-7244	Certified Nurse Aide I	FT	A	GP	Juneau	105	10J / K	12.0		45,003	0	5,500	35,050	85,553	48,765
02-7245	Nurse II	PT	A	GP	Fairbanks	99	19M	9.0		68,013	0	0	30,865	98,878	56,361
02-7246	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		37,226	0	5,000	32,062	74,288	42,344
02-7247	Assisted Living Aide	FT	A	GP	Fairbanks	103	9A / B	12.0		34,010	0	5,000	30,900	69,910	39,849
02-7249	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		40,317	0	5,000	33,178	78,495	44,742
02-7251	Maint Gen Foreman	FT	A	LL	Fairbanks	1EE	52M	12.0		71,526	0	0	43,054	114,580	65,311
02-7252	Certified Nurse Aide I	FT	A	GP	Fairbanks	99	10M / N	12.0		50,940	0	5,000	37,014	92,954	52,984
02-7253	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60J	12.0		41,165	0	0	32,090	73,255	41,755
02-7256	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54K	12.0		58,929	0	0	38,505	97,434	55,537
02-7258	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61A	12.0		29,289	0	0	27,802	57,091	32,542
02-7259	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61J	12.0		35,276	0	0	29,964	65,240	37,187
02-7263	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60M / N	12.0		46,473	0	0	34,007	80,480	45,874
02-7264	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61B / C	12.0		31,122	0	0	28,464	59,586	33,964
02-7265	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54F	12.0		55,010	0	0	37,090	92,100	52,497
02-7266	Enviro Services Foreman	FT	A	LL	Fairbanks	1EE	57L / M	12.0		53,596	0	0	36,579	90,175	51,400
02-7268	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60E	12.0		38,571	0	0	31,154	69,725	39,743
02-7270	Certified Nurse Aide I	FT	A	GP	Fairbanks	99	10N / O	12.0		51,009	0	5,000	37,039	93,048	53,037
02-7271	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61E / F	12.0		33,135	0	0	29,191	62,326	35,526
02-7272	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61B / C	12.0		30,810	0	0	28,351	59,161	33,722
02-7273	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61B / C	12.0		30,966	0	0	28,408	59,374	33,843
02-7274	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61C / D	12.0		31,772	0	0	28,699	60,471	34,469
02-7275	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61F / J	12.0		35,180	0	0	29,929	65,109	37,112
02-7276	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		36,216	0	5,000	31,697	72,913	41,560
02-7277	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61M	12.0		38,981	0	0	31,302	70,283	40,061
02-7280	Food Service Lead	FT	A	LL	Fairbanks	1EE	56O	12.0		60,684	0	0	39,139	99,823	56,899
02-7281	Food Service Journey	FT	A	LL	Fairbanks	1EE	57L	12.0		52,085	0	0	36,034	88,119	50,228
02-7282	Food Service Journey	FT	A	LL	Fairbanks	1EE	57D / E	12.0		44,168	0	0	33,175	77,343	44,086
02-7284	Certified Nurse Aide I	FT	A	GP	Fairbanks	99	10M / N	12.0		50,940	0	5,000	37,014	92,954	52,984
02-7285	Food Service Journey	FT	A	LL	Fairbanks	1EE	57J	12.0		48,633	0	0	34,787	83,420	47,549
02-7288	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61E / F	12.0		34,125	0	0	29,548	63,673	36,294
02-7289	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61A / B	12.0		29,775	0	0	27,978	57,753	32,919
02-7290	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54L / M	12.0		61,085	0	0	39,284	100,369	57,210
02-7291	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61B / C	12.0		31,122	0	0	28,464	59,586	33,964
02-7292	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61J / K	12.0		36,019	0	0	30,232	66,251	37,763

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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: FY2018 Governor (13956)
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	UGF Amount
02-7294	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61J	12.0		35,276	0	0	29,964	65,240	37,187
02-7295	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61C	12.0		31,122	0	0	28,464	59,586	33,964
02-7296	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61M	12.0		38,981	0	0	31,302	70,283	40,061
02-7297	Food Service Journey	FT	A	LL	Fairbanks	1EE	57N	12.0		55,790	0	0	37,372	93,162	53,102
02-7298	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		37,764	0	5,000	32,256	75,020	42,761
02-7302	Office Assistant II	FT	A	GP	Palmer	100	10C / D	12.0		36,377	0	0	29,950	66,327	37,143
02-7303	Administrative Assistant II	FT	A	GP	Palmer	100	14J	12.0		56,028	0	0	37,046	93,074	52,121
02-7304	Certified Nurse Aide I	PT	A	GP	Palmer	100	10F	6.0		19,841	0	0	11,368	31,209	17,477
02-7305	Certified Nurse Aide I	FT	A	GP	Palmer	100	10B / C	12.0		36,336	0	5,000	31,740	73,076	40,923
02-7306	Nurse II	FT	A	GP	Palmer	100	19G / J	12.0		76,860	0	5,000	46,373	128,233	71,811
02-7307	Certified Nurse Aide I	FT	A	GP	Palmer	99	10N / O	12.0		50,590	0	5,000	36,887	92,477	51,787
02-7308	Nurse II	FT	A	GP	Palmer	100	19A / B	12.0		63,502	0	5,000	41,550	110,052	61,629
02-7309	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G	12.0		40,980	0	5,000	33,417	79,397	44,462
02-7310	Nurse III	FT	A	SS	Palmer	100	20F / J	12.0		82,655	0	5,000	50,498	138,153	77,366
02-7312	Assisted Living Aide	FT	A	GP	Palmer	100	9J	12.0		40,116	0	5,000	33,105	78,221	43,804
02-7313	Certified Nurse Aide I	FT	A	GP	Palmer	99	10L / M	12.0		46,123	0	5,000	35,274	86,397	48,382
02-7314	Nurse IV	FT	A	SS	Anchorage	99	22M	12.0		105,168	0	0	56,822	161,990	92,334
02-7315	Certified Nurse Aide I	PT	A	GP	Palmer	99	10K	6.0		22,035	0	0	12,160	34,195	19,149
02-7316	Nurse IV	FT	A	SS	Palmer	100	22J / K	12.0		96,451	0	0	53,674	150,125	84,070
02-7317	Certified Nurse Aide I	FT	A	GG	Palmer	99	10P / Q	12.0		53,809	0	5,000	38,050	96,859	54,241
02-7318	Licensed Prac Nurse	FT	A	GP	Palmer	99	17L / M	12.0		75,161	0	5,000	45,760	125,921	70,516
02-7319	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J	12.0		42,684	0	5,000	34,033	81,717	45,762
02-7320	Certified Nurse Aide I	FT	A	GG	Palmer	99	10N / O	12.0		47,729	0	5,000	35,854	88,583	49,607
02-7321	Assisted Living Aide	FT	A	GP	Palmer	99	9M / N	12.0		46,070	0	5,000	35,255	86,325	48,342
02-7322	Certified Nurse Aide I	FT	A	GP	Palmer	99	10N / O	12.0		51,312	0	5,000	37,148	93,460	52,338
02-7323	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J / K	12.0		43,554	0	5,000	34,347	82,901	46,425
02-7325	Certified Nurse Aide I	FT	A	GP	Palmer	100	10C / D	12.0		36,459	0	5,000	31,785	73,244	41,017
02-7326	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J	12.0		42,684	0	5,000	34,033	81,717	45,762
02-7327	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G / J	12.0		42,542	0	5,000	33,981	81,523	45,653
02-7328	Certified Nurse Aide I	FT	A	GP	Palmer	100	10C / D	12.0		36,664	0	5,000	31,859	73,523	41,173
02-7329	Certified Nurse Aide I	FT	A	GP	Palmer	100	10K / L	12.0		44,493	0	5,000	34,686	84,179	47,140
02-7330	Certified Nurse Aide I	FT	A	GP	Palmer	100	10A	12.0		34,080	0	5,000	30,926	70,006	39,203
02-7331	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F	12.0		39,684	0	5,000	32,949	77,633	43,475
02-7332	Certified Nurse Aide I	FT	A	GP	Palmer	100	10E / F	12.0		38,655	0	5,000	32,578	76,233	42,691
02-7333	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J / K	12.0		43,902	0	5,000	34,472	83,374	46,689
02-7334	Certified Nurse Aide I	FT	A	GP	Palmer	100	10B / C	12.0		35,601	0	5,000	31,475	72,076	40,363
02-7335	Certified Nurse Aide I	FT	A	GP	Palmer	100	10K / L	12.0		45,326	0	5,000	34,987	85,313	47,775
02-7336	Assisted Living Aide	PT	A	GP	Palmer	100	9J	9.6		32,093	0	0	18,314	50,407	28,228

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
02-7337	Certified Nurse Aide I	PT	A	GP	Palmer	100	10B	6.0		17,580	0	0	10,552	28,132	15,754
02-7338	Recreational Therapist II	FT	A	SS	Palmer	99	16J / K	12.0		64,905	0	0	42,283	107,188	60,025
02-7339	Certified Nurse Aide I	FT	A	GP	Palmer	100	10E / F	12.0		39,439	0	5,000	32,861	77,300	43,288
02-7340	Assisted Living Aide	FT	A	GP	Palmer	99	9L	12.0		43,176	0	5,000	34,210	82,386	46,136
02-7341	Protective Services Spec III	FT	A	GP	Palmer	100	19A / B	12.0		62,249	0	0	39,292	101,541	56,863
02-7342	Nurse II	FT	A	GP	Palmer	100	19A / B	12.0		64,128	0	5,000	41,776	110,904	62,106
02-7343	Maint Gen Foreman	FT	A	LL	Palmer	1BB	52J / K	12.0		61,754	0	0	39,525	101,279	56,716
02-7346	Maint Gen Journey	FT	A	LL	Palmer	1BB	54D / E	12.0		49,177	0	0	34,984	84,161	47,130
02-7347	Enviro Services Foreman	FT	A	LL	Palmer	1BB	57M / N	12.0		52,073	0	0	36,029	88,102	49,337
02-7349	Certified Nurse Aide I	FT	A	GP	Palmer	100	10D / E	12.0		37,617	0	5,000	32,203	74,820	41,899
02-7350	Certified Nurse Aide I	PT	A	GP	Palmer	100	10B	6.0		17,580	0	0	10,552	28,132	15,754
02-7351	Certified Nurse Aide I	FT	A	GP	Palmer	99	10O / P	12.0		50,189	0	5,000	36,743	91,932	51,482
02-7352	Certified Nurse Aide I	PT	A	GP	Palmer	100	10E	6.0		19,256	0	0	11,157	30,413	17,031
02-7353	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61M / N	12.0		36,644	0	0	30,458	67,102	37,577
02-7354	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60N / O	12.0		45,952	0	0	33,819	79,771	44,672
02-7355	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61J	12.0		32,663	0	0	29,020	61,683	34,543
02-7356	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		40,764	0	5,000	33,339	79,103	44,298
02-7357	Licensed Prac Nurse	FT	A	GP	Palmer	100	17D / E	12.0		61,220	0	5,000	40,726	106,946	59,890
02-7358	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60N	12.0		44,519	0	0	33,302	77,821	43,580
02-7359	Certified Nurse Aide I	FT	A	GP	Palmer	100	10D / E	12.0		37,370	0	5,000	32,114	74,484	41,711
02-7362	Maint Gen Journey	FT	A	LL	Palmer	1BB	54F	12.0		52,241	0	0	36,090	88,331	49,465
02-7363	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61K / L	12.0		34,773	0	0	29,782	64,555	36,151
02-7364	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61A / B	12.0		27,162	0	0	27,034	54,196	30,350
02-7365	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61C / D	12.0		29,240	0	0	27,784	57,024	31,933
02-7366	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61E	12.0		30,479	0	0	28,232	58,711	32,878
02-7369	Nurse II	FT	A	GP	Palmer	100	19G / J	12.0		78,444	0	5,000	46,945	130,389	73,018
02-7372	Food Service Journey	FT	A	LL	Palmer	1BB	57L / M	12.0		49,774	0	0	35,199	84,973	47,585
02-7373	Food Service Journey	FT	A	LL	Palmer	1BB	57K / L	12.0		48,155	0	0	34,615	82,770	46,351
02-7374	Food Service Journey	FT	A	LL	Palmer	1BB	57J	12.0		46,020	0	0	33,844	79,864	44,724
02-7375	Certified Nurse Aide I	FT	A	GG	Palmer	99	10Q / R	12.0		56,121	0	5,000	38,885	100,006	56,003
02-7376	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61A / B	6.0		13,245	0	0	9,089	22,334	12,730
02-7377	Food Service Journey	FT	A	LL	Anchorage	1AA	57M / N	12.0		50,585	0	0	35,492	86,077	49,064
02-7378	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61B / C	12.0		28,041	0	0	27,351	55,392	31,020
02-7379	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61C / D	12.0		28,590	0	0	27,550	56,140	31,438
02-7380	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61K / L	12.0		34,620	0	0	29,727	64,347	36,034
02-7381	Food Service Sub Journey	PT	A	LL	Palmer	1BB	61A / B	9.0		20,231	0	0	13,765	33,996	19,038
02-7382	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61B / C	12.0		28,002	0	0	27,337	55,339	30,990
02-7383	Assisted Living Aide	FT	A	GP	Palmer	100	9C / D	12.0		34,620	0	0	29,315	63,935	35,804

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
02-7385	Food Service Sub Journey	PT	A	LL	Palmer	1BB	61B	7.0		16,084	0	0	10,832	26,916	15,073
02-7386	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61E	12.0		30,479	0	0	28,232	58,711	32,878
02-7387	Food Service Sub Journey	PT	A	LL	Palmer	1BB	61A / B	7.0		15,598	0	0	10,657	26,255	14,703
02-7388	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61L	12.0		35,081	0	0	29,894	64,975	36,386
02-7389	Certified Nurse Aide I	PT	A	GP	Palmer	100	10C	6.0		18,168	0	0	10,764	28,932	16,202
02-7390	Nurse II	FT	A	GP	Palmer	100	19A / B	12.0		64,128	0	5,000	41,776	110,904	62,106
02-7391	Certified Nurse Aide I	FT	A	GP	Palmer	99	10L / M	12.0		45,539	0	5,000	35,063	85,602	47,937
02-7392	Certified Nurse Aide I	PT	A	GP	Palmer	100	10B / C	9.0		27,154	0	0	16,110	43,264	24,228
02-7393	Certified Nurse Aide I	FT	A	GP	Palmer	100	10C / D	12.0		37,279	0	5,000	32,081	74,360	41,642
02-7394	Nurse III	FT	A	SS	Palmer	100	20E / F	12.0		78,461	0	5,000	48,984	132,445	74,169
02-7396	Supply Technician II	FT	A	GP	Palmer	99	12M / N	12.0		54,801	0	0	36,602	91,403	51,186
02-7397	Nurse II	FT	A	GP	Palmer	100	19K / L	12.0		82,178	0	5,000	48,294	135,472	75,864
02-7398	Certified Nurse Aide I	FT	A	GP	Palmer	100	10C / D	12.0		36,951	0	5,000	31,962	73,913	41,391
02-7399	Certified Nurse Aide I	FT	A	GP	Palmer	100	10D / E	12.0		37,815	0	5,000	32,274	75,089	42,050
02-7403	Office Assistant II	FT	A	GP	Anchorage	100	10G / J	12.0		42,329	0	0	32,099	74,428	42,424
02-7405	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		35,552	0	5,000	31,457	72,009	41,045
02-7408	Physical Therapist	FT	A	SS	Anchorage	99	18L	12.0		78,084	0	0	47,042	125,126	71,322
02-7410	Nurse III	FT	A	SS	Anchorage	100	20J / K	12.0		83,867	0	5,000	50,936	139,803	79,688
02-7411	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		38,508	0	5,000	32,525	76,033	43,339
02-7413	Nurse II	FT	A	GP	Anchorage	99	19P / Q	12.0		99,914	0	5,000	54,698	159,612	90,979
02-7415	Licensed Prac Nurse	FT	A	GG	Anchorage	99	17K / L	12.0		74,256	0	5,000	45,433	124,689	71,073
02-7416	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17B / C	12.0		57,602	0	5,000	39,419	102,021	58,152
02-7417	Nurse III	FT	A	SS	Anchorage	100	20E	12.0		78,096	0	5,000	48,852	131,948	75,210
02-7418	Assisted Living Care Coord	FT	A	SS	Anchorage	99	17O / P	12.0		84,011	0	0	49,182	133,193	75,920
02-7419	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		36,828	0	5,000	31,918	73,746	42,035
02-7420	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17A / B	12.0		54,386	0	5,000	38,258	97,644	55,657
02-7421	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17F / G	12.0		65,934	0	5,000	42,428	113,362	64,616
02-7422	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F	12.0		39,684	0	5,000	32,949	77,633	44,251
02-7423	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10O / P	12.0		52,146	0	5,000	37,449	94,595	53,919
02-7424	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10M / N	12.0		48,761	0	6,250	36,678	91,689	52,263
02-7425	Certified Nurse Aide II	FT	A	GP	Anchorage	100	11K / L	12.0		48,032	0	5,000	35,964	88,996	50,728
02-7427	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		37,568	0	5,000	32,185	74,753	42,609
02-7428	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F	12.0		39,684	0	5,000	32,949	77,633	44,251
02-7429	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		39,341	0	5,000	32,825	77,166	43,985
02-7430	Admin Asst III	FT	A	SS	Anchorage	100	15D / E	12.0		55,299	0	0	38,814	94,113	53,644
02-7431	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F	12.0		39,684	0	5,500	33,130	78,314	44,639
02-7432	Certified Nurse Aide I	FT	A	GG	Anchorage	99	10Q / R	12.0		56,121	0	5,500	39,065	100,686	57,391
02-7433	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J	12.0		42,684	0	5,500	34,213	82,397	46,966

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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: FY2018 Governor (13956)
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	UGF Amount
02-7434	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10N / O	12.0		48,832	0	0	34,447	83,279	47,469
02-7435	Certified Nurse Aide II	FT	A	GP	Anchorage	99	11P / Q	12.0		57,719	0	5,500	39,642	102,861	58,631
02-7436	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10N / O	12.0		50,590	0	5,500	37,068	93,158	53,100
02-7437	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		37,716	0	5,500	32,419	75,635	43,112
02-7438	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		35,601	0	5,500	31,655	72,756	41,471
02-7439	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		36,140	0	0	29,864	66,004	37,622
02-7443	Certified Nurse Aide I	FT	A	GG	Anchorage	99	10N / O	12.0		49,213	0	5,000	36,390	90,603	51,644
02-7445	Maint Gen Foreman	FT	A	LL	Anchorage	1AA	52E	12.0		56,550	0	0	37,646	94,196	53,692
02-7446	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54C / D	12.0		47,912	0	0	34,527	82,439	46,990
02-7447	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54L	12.0		57,311	0	0	37,921	95,232	54,282
02-7448	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60D / E	12.0		34,704	0	0	29,757	64,461	36,743
02-7450	Food Service Journey	FT	A	LL	Anchorage	1AA	57F / J	12.0		43,661	0	0	32,992	76,653	43,692
02-7452	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10K / L	12.0		45,942	0	5,000	35,209	86,151	49,106
02-7453	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54N	12.0		61,679	0	0	39,498	101,177	57,671
02-7455	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10A / B	12.0		34,125	0	5,000	30,942	70,067	39,938
02-7456	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J / K	12.0		43,670	0	5,000	34,389	83,059	47,344
02-7462	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10L / M	12.0		47,664	0	5,000	35,831	88,495	50,442
02-7463	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		38,261	0	5,000	32,435	75,696	43,147
02-7464	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10D / E	9.0		28,584	0	0	16,627	45,211	25,770
02-7467	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10J	6.0		21,342	0	0	11,910	33,252	18,954
02-7470	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		35,650	0	5,000	31,493	72,143	41,122
02-7471	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61J	12.0		31,805	0	0	28,711	60,516	34,494
02-7473	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61K / L	12.0		33,967	0	0	29,491	63,458	36,171
02-7474	Recreational Therapist II	FT	A	SS	Anchorage	99	16Q / R	12.0		84,548	0	0	49,376	133,924	76,337
02-7475	Recreation Assistant	FT	A	GP	Anchorage	99	11K / L	12.0		47,820	0	0	34,082	81,902	46,684
02-7476	Supply Technician II	FT	A	GP	Anchorage	100	12E / F	12.0		45,131	0	0	33,111	78,242	44,598
02-7477	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		41,619	0	5,000	33,648	80,267	45,752
02-7478	Certified Nurse Aide I	FT	A	GG	Anchorage	99	10M / N	12.0		47,987	0	5,000	35,947	88,934	50,692
02-7480	Accounting Tech I	FT	A	GG	Anchorage	100	12C / D	12.0		42,264	0	0	32,075	74,339	42,373
02-7482	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61M	12.0		35,510	0	0	30,048	65,558	37,368
02-7484	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10A / B	8.0		23,080	0	0	13,939	37,019	21,101
02-7486	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		38,409	0	5,000	32,489	75,898	43,262
02-7487	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		37,238	0	0	30,260	67,498	38,474
02-7488	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		41,690	0	5,000	33,674	80,364	45,808
02-7489	Nurse II	FT	A	GP	Anchorage	99	19K / L	12.0		84,118	0	5,000	48,994	138,112	78,724
02-7491	Food Service Journey	FT	A	LL	Anchorage	1AA	57N	12.0		52,319	0	0	36,118	88,437	50,409
02-7493	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61A / B	12.0		26,379	0	0	26,751	53,130	30,284
02-7495	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		30,654	0	0	28,295	58,949	33,601

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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: FY2018 Governor (13956)
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	UGF Amount
02-7496	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		37,238	0	0	30,260	67,498	38,474
02-7497	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60L / M	12.0		41,130	0	0	32,078	73,208	41,729
02-7499	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G	12.0		40,980	0	5,000	33,417	79,397	45,256
02-7500	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61O	12.0		38,220	0	0	31,027	69,247	39,471
02-7504	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61D / E	12.0		28,667	0	0	27,577	56,244	32,059
02-7505	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61C / D	12.0		27,732	0	0	27,240	54,972	31,334
02-7506	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61O	12.0		38,220	0	0	31,027	69,247	39,471
02-7507	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61N	12.0		36,836	0	0	30,527	67,363	38,397
02-7508	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61E / F	12.0		29,750	0	0	27,969	57,719	32,900
02-7509	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61B / C	12.0		27,183	0	0	27,042	54,225	30,908
02-7510	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61E	12.0		29,621	0	0	27,922	57,543	32,800
02-7511	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61J / K	12.0		31,904	0	0	28,746	60,650	34,571
02-7512	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61K	12.0		32,994	0	0	29,140	62,134	35,416
02-7513	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61O	12.0		38,220	0	0	31,027	69,247	39,471
02-7514	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61K / L	12.0		33,148	0	0	29,196	62,344	35,536
02-7515	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F / J	12.0		31,133	0	0	28,468	59,601	33,973
02-7516	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61L	12.0		34,223	0	0	29,584	63,807	36,370
02-7517	Food Service Journey	FT	A	LL	Anchorage	1AA	57N	12.0		52,319	0	0	36,118	88,437	50,409
02-7519	Food Service Foreman	FT	A	LL	Anchorage	1AA	53F	12.0		54,698	0	0	36,977	91,675	52,255
02-7520	Food Service Journey	FT	A	LL	Anchorage	1AA	57J / K	12.0		45,233	0	0	33,559	78,792	44,911
02-7521	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F / J	12.0		31,805	0	0	28,711	60,516	34,494
02-7522	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61K	12.0		32,994	0	0	29,140	62,134	35,416
02-7523	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61M	12.0		35,510	0	0	30,048	65,558	37,368
02-7524	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61M	12.0		35,510	0	0	30,048	65,558	37,368
02-7525	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		30,654	0	0	28,295	58,949	33,601
02-7526	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61B	12.0		26,715	0	0	26,873	53,588	30,545
02-7527	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		30,654	0	0	28,295	58,949	33,601
02-7529	Assisted Living Aide	FT	A	GP	Anchorage	100	9D / E	12.0		36,287	0	6,250	32,174	74,711	42,585
02-7530	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61A	6.0		12,909	0	0	8,968	21,877	12,470
02-7531	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61A / B	6.0		13,208	0	0	9,076	22,284	12,702
02-7532	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61A / B	6.0		13,358	0	0	9,130	22,488	12,818
02-7536	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61B / C	6.0		13,553	0	0	9,200	22,753	12,969
02-7537	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61A	6.0		12,909	0	0	8,968	21,877	12,470
02-7540	Pioneers Home Admin II	FT	A	XE	Anchorage	N00	24F / J	12.0		108,612	0	0	57,922	166,534	94,924
02-7541	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17A / B	12.0		54,214	0	6,250	38,647	99,111	56,493
02-7542	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		39,635	0	6,250	33,383	79,268	45,183
02-7543	Licensed Prac Nurse	FT	A	GP	Anchorage	99	17L	12.0		73,536	0	6,250	45,625	125,411	71,484
02-7545	Assisted Living Aide	FT	A	GG	Anchorage	99	9N / O	12.0		47,168	0	6,250	36,103	89,521	51,027

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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: FY2018 Governor (13956)
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	UGF Amount
02-7546	Licensed Prac Nurse	FT	A	GP	Anchorage	99	17M / N	12.0		74,759	0	6,250	46,066	127,075	72,433
02-7547	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17B / C	12.0		57,685	0	6,250	39,901	103,836	59,187
02-7548	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		41,264	0	6,250	33,971	81,485	46,447
02-7549	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		41,548	0	6,250	34,074	81,872	46,667
02-7550	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		41,193	0	6,250	33,945	81,388	46,391
02-7551	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10K / L	12.0		45,326	0	6,250	35,438	87,014	49,598
02-7552	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		36,541	0	6,250	32,266	75,057	42,783
02-7553	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10A / B	12.0		34,125	0	6,250	31,393	71,768	40,908
02-7554	Certified Nurse Aide II	FT	A	GP	Anchorage	99	11O / P	12.0		54,744	0	6,250	38,839	99,833	56,905
02-7555	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		37,766	0	6,250	32,708	76,724	43,733
02-7556	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K	12.0		44,076	0	6,250	34,987	85,313	48,628
02-7557	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		38,261	0	6,250	32,887	77,398	44,117
02-7559	Assisted Living Aide	FT	A	GP	Anchorage	99	9O / P	12.0		49,000	0	6,250	36,765	92,015	52,449
02-7560	Assisted Living Aide	FT	A	GP	Anchorage	100	9D / E	12.0		35,503	0	6,250	31,891	73,644	41,977
02-7562	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54C / D	12.0		46,630	0	0	34,064	80,694	45,996
02-7564	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61L	12.0		34,223	0	0	29,584	63,807	36,370
02-7566	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61K / L	12.0		33,148	0	0	29,196	62,344	35,536
02-7567	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61J / K	12.0		31,854	0	0	28,728	60,582	34,532
02-7568	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61C / D	12.0		27,895	0	0	27,299	55,194	31,461
02-7569	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61M	12.0		35,510	0	0	30,048	65,558	37,368
02-7570	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61C / D	12.0		28,504	0	0	27,519	56,023	31,933
02-7573	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		37,197	0	0	30,246	67,443	38,443
02-7574	Pharmacy Technician	FT	A	GP	Anchorage	99	12M	12.0		53,652	0	0	36,188	89,840	51,209
02-7576	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17G	12.0		66,192	0	6,250	42,973	115,415	65,787
02-7577	Licensed Prac Nurse	FT	A	GP	Anchorage	99	17O / P	12.0		83,269	0	6,250	49,139	138,658	79,035
02-7578	Asst Adm Anch Pioneer Home	FT	A	SS	Anchorage	99	21M	12.0		98,316	0	0	54,348	152,664	87,019
02-7579	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10N / O	12.0		49,921	0	6,250	37,097	93,268	53,163
02-7580	Nurse II	FT	A	GP	Anchorage	100	19F / G	12.0		73,568	0	6,250	45,636	125,454	71,509
02-7581	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17E / F	12.0		63,054	0	6,250	41,839	111,143	63,352
02-7582	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		41,619	0	6,250	34,099	81,968	46,722
02-7583	Certified Nurse Aide I	FT	A	GG	Anchorage	99	10N / O	12.0		50,724	0	6,250	37,387	94,361	53,786
02-7584	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		37,865	0	6,250	32,744	76,859	43,810
02-7585	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		35,601	0	6,250	31,926	73,777	42,053
02-7586	Certified Nurse Aide II	FT	A	GP	Anchorage	99	11P / Q	12.0		57,565	0	6,250	39,857	103,672	59,093
02-7587	Certified Nurse Aide I	FT	A	GG	Anchorage	99	10P / Q	12.0		54,890	0	6,250	38,891	100,031	57,018
02-7588	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10K / L	12.0		45,179	0	6,250	35,385	86,814	49,484
02-7589	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		37,766	0	6,250	32,708	76,724	43,733
02-7590	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10M / N	12.0		48,503	0	6,250	36,585	91,338	52,063

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: FY2018 Governor (13956)
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	UGF Amount
02-7591	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		42,258	0	6,250	34,330	82,838	47,218
02-7592	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10Q / R	12.0		56,121	0	6,250	39,336	101,707	57,973
02-7593	Office Assistant I	FT	A	GP	Anchorage	100	8D / E	12.0		33,222	0	0	28,810	62,032	35,358
02-7594	Certified Nurse Aide I	FT	A	GG	Anchorage	99	10N / O	12.0		50,590	0	6,250	37,339	94,179	53,682
02-7595	Enviro Services Foreman	FT	A	LL	Anchorage	1AA	57N / O	12.0		52,893	0	0	36,325	89,218	50,854
02-7597	Medical Infor/Services Assist	FT	A	GP	Anchorage	100	10J	12.0		42,684	0	0	32,227	74,911	42,699
02-7600	Pioneers Home Admin I	FT	A	XE	Ketchikan	99	23M / N	12.0		119,796	0	0	61,960	181,756	103,601
02-7601	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10K / L	12.0		44,850	0	5,000	34,815	84,665	48,259
02-7602	Administrative Assistant I	FT	A	GP	Ketchikan	100	12K / L	12.0		50,940	0	0	35,208	86,148	49,104
02-7603	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10A / B	12.0		34,800	0	5,000	31,186	70,986	40,462
02-7604	Licensed Prac Nurse	FT	A	GP	Ketchikan	100	17D / E	12.0		60,713	0	5,000	40,543	106,256	60,566
02-7605	Licensed Prac Nurse	FT	A	GP	Ketchikan	100	17A / B	12.0		55,676	0	5,000	38,724	99,400	56,658
02-7606	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	12.0		37,617	0	5,000	32,203	74,820	42,647
02-7607	Licensed Prac Nurse	FT	A	GP	Ketchikan	100	17A / B	12.0		55,332	0	5,000	38,600	98,932	56,391
02-7608	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	12.0		37,617	0	6,250	32,654	76,521	43,617
02-7609	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G	12.0		40,980	0	6,250	33,869	81,099	46,226
02-7610	Nurse III	FT	A	GP	Ketchikan	100	20B / C	12.0		68,982	0	6,250	43,980	119,212	67,951
02-7611	Nurse IV	FT	A	SS	Ketchikan	99	22L / M	12.0		105,011	0	0	56,765	161,776	92,212
02-7612	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10B / C	12.0		35,944	0	6,250	32,050	74,244	42,319
02-7613	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10K / L	12.0		45,539	0	6,250	35,515	87,304	49,763
02-7614	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10K / L	12.0		45,207	0	6,250	35,395	86,852	49,506
02-7615	Certified Nurse Aide I	FT	A	GP	Ketchikan	99	10M	12.0		46,980	0	6,250	36,035	89,265	50,881
02-7616	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10F	12.0		39,684	0	6,250	33,401	79,335	45,221
02-7617	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G / J	12.0		41,832	0	6,250	34,176	82,258	46,887
02-7618	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10B / C	12.0		35,846	0	6,250	32,015	74,111	42,243
02-7619	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	12.0		36,828	0	6,250	32,369	75,447	43,005
02-7620	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10F	12.0		39,684	0	6,250	33,401	79,335	45,221
02-7621	Certified Nurse Aide II	FT	A	GP	Ketchikan	100	11B / C	12.0		38,409	0	6,250	32,940	77,599	44,231
02-7623	Protective Services Spec III	FT	A	GP	Ketchikan	100	19A / B	12.0		63,502	0	0	39,744	103,246	58,850
02-7624	Certified Nurse Aide I	FT	A	GP	Ketchikan	99	10M / N	12.0		47,858	0	6,250	36,352	90,460	51,562
02-7630	Certified Nurse Aide II	FT	A	GP	Ketchikan	99	11P / Q	12.0		55,313	0	6,250	39,044	100,607	57,346
02-7631	Recreational Therapist II	FT	A	SS	Ketchikan	100	16F / J	12.0		63,396	0	0	41,738	105,134	59,926
02-7632	Certified Nurse Aide I	FT	A	GP	Ketchikan	99	10K / L	12.0		45,179	0	6,250	35,385	86,814	49,484
02-7633	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10B / C	12.0		36,287	0	6,250	32,174	74,711	42,585
02-7634	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10E / F	12.0		38,606	0	6,250	33,011	77,867	44,384
02-7635	Maint Gen Foreman	FT	A	LL	Ketchikan	1AA	52C / D	12.0		54,639	0	0	36,956	91,595	52,209
02-7636	Enviro Services Journey II	PT	A	LL	Ketchikan	1AA	60A	9.0		22,932	0	0	14,740	37,672	21,473
02-7637	Enviro Services Journey II	FT	A	LL	Ketchikan	1AA	60M	12.0		42,081	0	0	32,421	74,502	42,466

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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: FY2018 Governor (13956)
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	UGF Amount
02-7638	Maint Gen Journey	FT	A	LL	Ketchikan	1AA	54A / B	12.0		43,846	0	0	33,059	76,905	43,836
02-7639	Enviro Services Journey II	FT	A	LL	Ketchikan	1AA	60F	12.0		36,329	0	0	30,344	66,673	38,004
02-7646	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61O	12.0		38,220	0	0	31,027	69,247	39,471
02-7647	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61D / E	12.0		29,579	0	0	27,907	57,486	32,767
02-7648	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10J	12.0		42,684	0	6,250	34,484	83,418	47,548
02-7649	Enviro Services Journey I	PT	A	LL	Ketchikan	1AA	61B / C	6.0		13,631	0	0	9,229	22,860	13,030
02-7650	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61C / D	12.0		28,139	0	0	27,387	55,526	31,650
02-7655	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61L	12.0		34,223	0	0	29,584	63,807	36,370
02-7660	Food Service Journey	FT	A	LL	Ketchikan	1AA	57F	12.0		43,524	0	0	32,942	76,466	43,586
02-7661	Food Service Lead	FT	A	LL	Ketchikan	1AA	56N / O	12.0		57,041	0	0	37,823	94,864	54,073
02-7663	Food Service Journey	FT	A	LL	Ketchikan	1AA	57K / L	12.0		47,736	0	0	34,463	82,199	46,853
02-7664	Food Service Sub Journey	FT	A	LL	Ketchikan	1AA	61D / E	12.0		28,709	0	0	27,593	56,302	32,092
02-7665	Food Service Sub Journey	FT	A	LL	Ketchikan	1AA	61F / J	12.0		31,085	0	0	28,451	59,536	33,936
02-7666	Food Service Sub Journey	FT	A	LL	Ketchikan	1AA	61K / L	12.0		33,199	0	0	29,214	62,413	35,575
02-7667	Food Service Sub Journey	PT	A	LL	Ketchikan	1AA	61A / B	9.0		19,476	0	0	13,492	32,968	18,792
02-7668	Food Service Sub Journey	PT	A	LL	Ketchikan	1AA	61K / L	9.0		25,206	0	0	15,562	40,768	23,238
02-7669	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G	12.0		40,980	0	6,250	33,869	81,099	46,226
02-7670	Administrative Assistant II	FT	A	GP	Ketchikan	99	14M / N	12.0		62,568	0	0	39,407	101,975	58,126
02-7671	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10J / K	12.0		43,786	0	6,250	34,882	84,918	48,403
02-7800	Pioneers Home Admin I	FT	A	XE	Juneau	N05	23F / J	12.0		104,782	0	0	56,539	161,321	91,953
02-7801	Certified Nurse Aide I	FT	A	GP	Juneau	105	10F / G	12.0		41,778	0	6,250	34,157	82,185	46,846
02-7802	Certified Nurse Aide I	FT	A	GP	Juneau	105	10J / K	12.0		46,101	0	6,250	35,718	88,069	50,199
02-7803	Certified Nurse Aide I	FT	A	GP	Juneau	105	10K	12.0		46,284	0	6,250	35,784	88,318	50,341
02-7804	Maint Gen Foreman	FT	A	LL	Juneau	1AA	52M	12.0		67,841	0	0	41,723	109,564	62,452
02-7805	Protective Services Spec III	FT	A	SS	Juneau	105	19F	12.0		79,620	0	0	47,597	127,217	72,514
02-7806	Administrative Assistant II	FT	A	GP	Juneau	99	14N / O	12.0		70,728	0	0	42,354	113,082	64,457
02-7807	Health Practitioner I	FT	A	SS	Juneau	105	24F	12.0		111,216	0	0	59,006	170,222	97,027
02-7810	Maint Gen Journey	FT	A	LL	Juneau	1AA	54J / K	12.0		53,503	0	0	36,546	90,049	51,328
02-7812	Recreational Therapist II	FT	A	SS	Juneau	105	16A / B	12.0		56,640	0	0	39,298	95,938	54,685
02-7813	Certified Nurse Aide I	FT	A	GP	Juneau	105	10A / B	12.0		36,924	0	6,250	32,404	75,578	43,080
02-7814	Certified Nurse Aide I	FT	A	GP	Juneau	105	10A / B	12.0		36,497	0	6,250	32,250	74,997	42,748
02-7815	Certified Nurse Aide I	FT	A	GP	Juneau	105	10C / D	12.0		39,192	0	6,250	33,223	78,665	44,839
02-7816	Nurse III	FT	A	GP	Juneau	105	20D / E	12.0		78,108	0	6,250	47,275	131,633	75,031
02-7817	Licensed Prac Nurse	FT	A	GP	Juneau	105	17D / E	12.0		63,041	0	6,250	41,835	111,126	63,342
02-7818	Nurse III	FT	A	GP	Juneau	105	20C / D	12.0		76,236	0	6,250	46,599	129,085	73,579
02-7819	Assisted Living Care Coord	FT	A	SS	Juneau	105	17D / E	12.0		65,337	0	0	42,439	107,776	61,432
02-7820	Licensed Prac Nurse	FT	A	GP	Juneau	105	17G	12.0		69,504	0	6,250	44,169	119,923	68,356
02-7821	Certified Nurse Aide I	FT	A	GP	Juneau	99	10O / P	12.0		54,756	0	6,250	38,843	99,849	56,914

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
02-7822	Certified Nurse Aide I	FT	A	GP	Juneau	105	10E / F	12.0		41,149	0	6,250	33,930	81,329	46,358
02-7823	Licensed Prac Nurse	PT	A	GP	Juneau	105	17D / E	9.0		47,568	0	0	23,482	71,050	40,499
02-7824	Nurse III	FT	A	GP	Juneau	105	20D / E	12.0		79,068	0	6,250	47,622	132,940	75,776
02-7825	Certified Nurse Aide I	FT	A	GP	Juneau	99	10Q / R	12.0		58,926	0	6,250	40,349	105,525	60,149
02-7826	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G / J	12.0		44,448	0	6,250	35,121	85,819	48,917
02-7827	Certified Nurse Aide I	FT	A	GP	Juneau	105	10B / C	12.0		37,230	0	0	30,258	67,488	38,468
02-7828	Certified Nurse Aide I	FT	A	GP	Juneau	99	10Q / R	12.0		56,970	0	6,250	39,643	102,863	58,632
02-7829	Certified Nurse Aide I	FT	A	GP	Juneau	105	10J	12.0		44,820	0	5,000	34,804	84,624	48,236
02-7830	Certified Nurse Aide I	FT	A	GP	Juneau	105	10E / F	12.0		40,583	0	5,000	33,274	78,857	44,949
02-7831	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G	12.0		43,032	0	5,000	34,158	82,190	46,848
02-7832	Certified Nurse Aide I	FT	A	GP	Juneau	105	10F / G	12.0		43,032	0	5,000	34,158	82,190	46,848
02-7833	Certified Nurse Aide I	FT	A	GP	Juneau	105	10B / C	12.0		37,740	0	6,250	32,699	76,689	43,713
02-7834	Certified Nurse Aide I	FT	A	GP	Juneau	105	10E / F	12.0		41,098	0	0	31,654	72,752	41,469
02-7835	Certified Nurse Aide I	FT	A	GP	Juneau	105	10E / F	12.0		41,098	0	6,250	33,911	81,259	46,318
02-7836	Certified Nurse Aide I	FT	A	GP	Juneau	105	10E / F	12.0		41,098	0	6,250	33,911	81,259	46,318
02-7838	Administrative Assistant I	FT	A	GP	Juneau	99	12K / L	12.0		53,172	0	0	36,014	89,186	50,836
02-7839	Certified Nurse Aide I	PT	A	GP	Juneau	105	10C	8.0		25,432	0	0	14,788	40,220	22,925
02-7840	Certified Nurse Aide I	PT	A	GP	Juneau	105	10D / E	9.5		31,748	0	0	18,120	49,868	28,425
02-7841	Certified Nurse Aide I	FT	A	GP	Juneau	99	10O / P	12.0		54,756	0	6,250	38,843	99,849	56,914
02-7842	Certified Nurse Aide I	FT	A	GP	Juneau	105	10C / D	12.0		38,279	0	6,250	32,893	77,422	44,131
02-7843	Certified Nurse Aide I	FT	A	GP	Juneau	99	10M / N	12.0		50,798	0	6,250	37,414	94,462	53,843
02-7901	Certified Nurse Aide I	FT	A	GP	Sitka	105	10B / C	12.0		37,536	0	6,250	32,625	76,411	43,554
02-7903	Certified Nurse Aide I	FT	A	GP	Sitka	105	10J / K	12.0		45,247	0	6,250	35,409	86,906	49,536
02-7904	Certified Nurse Aide I	FT	A	GP	Juneau	105	10J	12.0		44,820	0	6,250	35,255	86,325	49,205
02-7905	Certified Nurse Aide I	FT	A	GP	Sitka	105	10D / E	12.0		39,604	0	6,250	33,372	79,226	45,159
02-7907	Certified Nurse Aide I	FT	A	GP	Palmer	99	10L / M	12.0		50,055	0	6,250	37,146	93,451	52,333
02-7908	Certified Nurse Aide I	FT	A	GP	Palmer	100	10B / C	12.0		35,209	0	6,250	31,785	73,244	41,017
02-7909	Medical Infor/Services Assist	FT	A	GP	Palmer	99	10M	12.0		46,980	0	0	33,778	80,758	45,225
02-7912	Certified Nurse Aide I	FT	A	GP	Sitka	99	10L / M	12.0		51,475	0	6,250	37,658	95,383	54,368
02-7913	Certified Nurse Aide I	FT	A	GP	Sitka	105	10G / J	12.0		43,926	0	6,250	34,932	85,108	48,512
02-7917	Pharmacy Technician	FT	A	GP	Anchorage	99	12L / M	12.0		52,961	0	0	35,938	88,899	50,672
02-7918	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J	12.0		42,684	0	6,250	34,484	83,418	46,714
02-7919	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		38,998	0	6,250	33,153	78,401	44,689
02-7921	Licensed Prac Nurse	FT	A	GP	Anchorage	99	17M / N	12.0		77,562	0	6,250	47,078	130,890	74,607
02-7922	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17K / L	12.0		71,896	0	6,250	45,032	123,178	70,212
02-7923	Nurse II	FT	A	GG	Anchorage	99	19N / O	12.0		92,457	0	6,250	52,457	151,164	86,164
02-7924	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10N / O	12.0		50,992	0	6,250	37,484	94,726	53,994
02-7925	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10N / O	12.0		50,055	0	6,250	37,146	93,451	53,267

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
02-7926	Nurse III	FT	A	GP	Ketchikan	100	20A / B	12.0		68,712	0	6,250	43,883	118,845	67,742
02-7928	Social Services Associate II	FT	A	GP	Anchorage	99	12L	12.0		51,960	0	0	35,577	87,537	49,896
02-7930	Nurse III	FT	A	GP	Anchorage	99	20M / N	12.0		95,797	0	6,250	53,663	155,710	88,755
02-7931	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		36,317	0	6,250	32,185	74,752	42,609
02-7932	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10K / L	12.0		46,811	0	6,250	35,974	89,035	50,750
02-7933	Certified Nurse Aide I	FT	A	GP	Fairbanks	99	10N / O	12.0		52,848	0	6,250	38,154	97,252	55,434
02-7934	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		36,822	0	6,250	32,367	75,439	43,000
02-7935	Certified Nurse Aide I	FT	A	GP	Fairbanks	99	10N / O	12.0		51,285	0	6,250	37,590	95,125	54,221
02-7936	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10A / B	12.0		35,472	0	6,250	31,880	73,602	41,953
02-7937	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		37,890	0	6,250	32,753	76,893	43,829
02-7941	Assisted Living Aide	FT	A	GP	Fairbanks	99	9L / M	12.0		45,255	0	6,250	35,412	86,917	49,543
02-7943	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10B / C	12.0		35,650	0	6,250	31,944	73,844	42,091
02-7944	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10A / B	12.0		35,160	0	6,250	31,767	73,177	41,711
02-7945	Certified Nurse Aide I	FT	A	GP	Ketchikan	99	10L / M	12.0		45,936	0	6,250	35,658	87,844	50,071
02-7946	Health Program Mgr III	FT	A	SS	Fairbanks	103	21B / C	12.0		79,660	0	0	47,611	127,271	72,545
02-7949	Assisted Living Aide	FT	A	GP	Fairbanks	103	9G	12.0		39,660	0	6,250	33,392	79,302	45,202
02-7950	Certified Nurse Aide I	FT	A	GP	Sitka	99	10K / L	12.0		48,228	0	6,250	36,486	90,964	51,850
02-7951	Assisted Living Aide	FT	A	GP	Sitka	99	9K / L	12.0		44,027	0	6,250	34,969	85,246	48,590
02-7953	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10L	12.0		45,504	0	6,250	35,502	87,256	49,736
02-7955	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17B / C	12.0		56,934	0	6,250	39,630	102,814	58,604
02-7956	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10A / B	12.0		34,395	0	6,250	31,491	72,136	41,118
02-7957	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61B / C	12.0		30,693	0	0	28,309	59,002	33,631
02-7958	Nurse II	FT	A	GP	Palmer	100	19D / E	12.0		69,162	0	6,250	44,045	119,457	66,896
06-6040	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		37,890	0	6,250	32,753	76,893	43,829
06-6079	Certified Nurse Aide I	FT	A	GP	Anchorage	99	10F / G	12.0		48,761	0	6,250	36,678	91,689	52,263
06-6120	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		41,690	0	6,250	34,125	82,065	46,777
06-6129	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J / K	12.0		42,742	0	6,250	34,505	83,497	47,593
06-6147	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		37,680	0	6,250	32,677	76,607	43,666
06-6161	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		42,187	0	6,250	34,304	82,741	47,162
06-6188	Licensed Prac Nurse	PT	A	GP	Juneau	105	17D / E	12.0		63,218	0	0	31,235	94,453	53,838
06-6189	Certified Nurse Aide I	FT	A	GP	Juneau	105	10J / K	12.0		45,613	0	6,250	35,542	87,405	49,821
06-6190	Certified Nurse Aide I	FT	A	GP	Juneau	99	10K / L	12.0		46,597	0	6,250	35,897	88,744	50,584
06-6192	Certified Nurse Aide II	FT	A	GG	Fairbanks	99	11P / Q	12.0		59,451	0	6,250	40,538	106,239	60,556
06-6194	Licensed Prac Nurse	PT	A	GP	Anchorage	100	17A / B	9.0		41,542	0	0	21,306	62,848	35,823
06-6195	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		36,519	0	6,250	32,258	75,027	42,765
06-6196	Certified Nurse Aide II	FT	A	GP	Fairbanks	103	11F	12.0		43,536	0	6,250	34,792	84,578	48,210
06-6197	Nurse III	FT	A	GP	Fairbanks	103	20E / F	12.0		78,545	0	6,250	47,433	132,228	75,370
06-6199	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		39,048	0	6,250	33,171	78,469	44,727

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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: FY2018 Governor (13956)
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	UGF Amount
06-6200	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J	12.0		42,684	0	6,250	34,484	83,418	47,548
06-6201	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		35,601	0	6,250	31,926	73,777	42,053
06-6203	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17A / B	12.0		54,128	0	6,250	38,616	98,994	56,427
06-6204	Nurse II	FT	A	GP	Anchorage	100	19A / B	12.0		62,338	0	6,250	41,581	110,169	62,796
06-6205	Nurse II	FT	A	GP	Anchorage	100	19J	12.0		78,840	0	6,250	47,540	132,630	75,599
06-6206	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	12.0		36,705	0	6,250	32,325	75,280	42,910
06-6207	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J / K	12.0		42,974	0	6,250	34,589	83,813	47,773
06-6208	Pharmacy Technician	FT	A	GP	Anchorage	100	12D / E	12.0		42,691	0	0	32,230	74,921	42,705
06-6209	Protective Services Spec III	FT	A	GP	Anchorage	100	19F	12.0		73,476	0	0	43,346	116,822	66,589
06-6210	Certified Nurse Aide I	FT	A	GP	Sitka	105	10J / K	12.0		46,689	0	6,250	35,930	88,869	50,655
06-6211	Licensed Prac Nurse	FT	A	GP	Palmer	100	17E / F	12.0		62,159	0	6,250	41,516	109,925	61,558
06-6212	Nurse II	FT	A	GP	Palmer	100	19F	12.0		73,476	0	6,250	45,603	125,329	70,184
06-6213	Certified Nurse Aide I	FT	A	GP	Palmer	100	10D / E	12.0		37,370	0	6,250	32,565	76,185	42,664
06-6214	Certified Nurse Aide I	FT	A	GP	Palmer	100	10K / L	12.0		44,255	0	6,250	35,051	85,556	47,911
06-6215	Certified Nurse Aide I	PT	A	GP	Palmer	100	10A / B	9.0		25,740	0	0	15,600	41,340	23,150
06-6216	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61C / D	12.0		29,240	0	0	27,784	57,024	31,933
06-6217	Assisted Living Aide	PT	A	GP	Sitka	105	9D / E	9.0		28,355	0	0	16,544	44,899	25,592
06-6219	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60K / L	12.0		40,870	0	0	31,984	72,854	40,798
06-6220	Maint Gen Journey	FT	A	LL	Palmer	1BB	54C / D	12.0		48,558	0	0	34,760	83,318	46,658
06-6221	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60E / F	12.0		37,187	0	0	30,654	67,841	37,991
06-6222	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17J / K	12.0		69,537	0	6,250	44,180	119,967	68,381
06-6223	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G / J	12.0		44,001	0	6,250	34,959	85,210	48,570
06-6224	Certified Nurse Aide I	FT	A	GP	Juneau	99	10O / P	12.0		55,896	0	6,250	39,255	101,401	57,799
06-6225	Certified Nurse Aide I	FT	A	GP	Juneau	105	10J / K	12.0		45,003	0	6,250	35,321	86,574	49,347
06-6226	Nurse II	FT	A	GP	Sitka	105	19E / F	12.0		75,096	0	6,250	46,188	127,534	72,694
06-6228	Certified Nurse Aide I	FT	A	GP	Sitka	105	10J	12.0		44,820	0	6,250	35,255	86,325	49,205
06-6230	Nurse IV	FT	A	SS	Sitka	105	22D / E	12.0		93,175	0	0	52,491	145,666	83,030
06-6231	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54N	12.0		61,679	0	0	39,498	101,177	57,671
06-6232	Licensed Prac Nurse	FT	A	GP	Juneau	105	17D / E	12.0		63,572	0	6,250	42,027	111,849	63,754
06-6235	Certified Nurse Aide I	FT	A	GP	Palmer	99	10L / M	12.0		46,993	0	6,250	36,040	89,283	49,999
06-6236	Certified Nurse Aide I	FT	A	GP	Palmer	100	10K / L	12.0		45,207	0	6,250	35,395	86,852	48,637
06-6237	Certified Nurse Aide I	FT	A	GP	Palmer	99	10M / N	12.0		47,664	0	6,250	36,282	90,196	50,510
06-6238	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G / J	12.0		42,684	0	6,250	34,484	83,418	47,548
06-6239	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10A / B	12.0		35,160	0	6,250	31,767	73,177	41,711
06-6240	Nurse III	FT	A	GP	Ketchikan	100	20E / F	12.0		76,025	0	6,250	46,523	128,798	73,415
06-6241	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G / J	12.0		43,527	0	6,250	34,788	84,565	48,202
06-6242	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10F	12.0		40,872	0	6,250	33,830	80,952	46,143
06-6243	Nurse II	FT	A	GP	Anchorage	100	19C / D	12.0		67,347	0	6,250	43,390	116,987	66,683

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-7019	Nurse III	FT	A	SS	Palmer	99	20J / K	12.0		84,432	0	6,250	51,591	142,273	79,673
06-9504	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G	12.0		40,980	0	6,250	33,869	81,099	46,226
06-N07083	Food Service Sub Journey	NP	N	LL	Palmer	1BB	61A	12.0		26,676	0	20,000	5,531	52,207	29,236
06-N08002	Food Service Sub Journey	NP	N	LL	Anchorage	1AA	61A	12.0		25,818	0	20,000	5,429	51,247	29,211
06-N08004	Food Service Sub Journey	NP	N	LL	Ketchikan	1AA	61A / B	12.0		26,715	0	20,000	5,536	52,251	29,783
06-N08006	Food Service Sub Journey	NP	N	LL	Fairbanks	1EE	61A	12.0		29,289	0	20,000	5,841	55,130	31,424
06-N08016	Food Service Sub Journey	NP	A	LL	Sitka	1BB	61A	12.0		26,676	0	20,000	5,531	52,207	29,758
06-N09002	Certified Nurse Aide I	NP	A	GP	Ketchikan	100	10A	12.0		34,080	0	20,808	6,504	61,392	34,993
06-N09003	Licensed Prac Nurse	NP	N	GP	Ketchikan	100	17A	9.0		40,338	0	0	4,780	45,118	25,717
06-N09004	Nurse I	NP	N	GP	Ketchikan	100	18A	9.0		43,389	0	0	5,142	48,531	27,663
06-N09005	Nurse II	NP	N	GP	Ketchikan	100	19A	9.0		46,485	0	0	5,508	51,993	29,636
06-N09014	Nurse II	NP	N	GP	Juneau	105	19A	9.0		48,807	0	0	5,784	54,591	31,117
06-N09016	Licensed Prac Nurse	NP	N	GP	Juneau	105	17A	9.0		42,354	0	0	5,019	47,373	27,003
06-N09018	Certified Nurse Aide I	NP	A	GP	Juneau	105	10A	12.0		35,784	0	21,224	6,755	63,763	36,345
06-N09020	Certified Nurse Aide I	NP	A	GP	Anchorage	100	10A	12.0		34,080	0	0	4,038	38,118	21,727
06-N09021	Licensed Prac Nurse	NP	A	GP	Anchorage	100	17A	12.0		53,784	0	0	6,373	60,157	34,290
06-N09022	Nurse II	NP	N	GP	Anchorage	100	19A / B	12.0		64,128	0	0	7,599	71,727	40,884
06-N09031	Certified Nurse Aide I	NP	A	GP	Sitka	105	10A	12.0		35,784	0	0	4,240	40,024	22,814
06-N09033	Nurse II	NP	A	GP	Sitka	105	19A	12.0		65,076	0	0	7,712	72,788	41,489
06-N09043	Certified Nurse Aide I	NP	A	GP	Fairbanks	103	10A	12.0		35,100	0	0	4,159	39,259	22,378
06-N09044	Licensed Prac Nurse	NP	A	GP	Fairbanks	103	17A	12.0		55,392	0	0	6,564	61,956	35,315
06-N09045	Nurse II	NP	N	GP	Fairbanks	103	19A	12.0		63,840	0	0	7,565	71,405	40,701
06-N09086	Nurse II	NP	N	GP	Palmer	100	19A	12.0		61,980	0	0	7,345	69,325	38,822
06-N09087	Certified Nurse Aide I	NP	N	GP	Palmer	100	10A	12.0		34,080	0	20,808	6,504	61,392	34,380
06-N15001	Licensed Prac Nurse	NP	N	GP	Palmer	100	17B	4.0		18,616	0	0	2,206	20,822	11,660
06-N15002	Assisted Living Aide	NP	A	GG	Palmer	100	9A	4.0		10,712	0	0	1,269	11,981	6,709
06-X113	Pharmacist (Adv Cert)	FT	A	XE	Anchorage	N00	27	12.0		128,532	0	0	65,033	193,565	110,332
06-X114	Pharmacist(Lead W/No Adv Cert)	FT	A	XE	Anchorage	N00	27	12.0		129,588	0	0	65,350	194,938	111,115

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	541	0	0
Part Time Positions:	33	0	0
Non Permanent Positions:	24	0	0
Positions in Component:	598	0	0

Total Component Months: 6,999.1

Total Salary Costs:	28,177,815
Total COLA:	0
Total Premium Pay::	2,023,840
Total Benefits:	20,040,845
Total Pre-Vacancy:	50,242,500
Minus Vacancy Adjustment of 1.85%:	(930,900)
Total Post-Vacancy:	49,311,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	49,311,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	83,841	82,288	0.17%
1004 General Fund Receipts	14,486,484	14,218,076	28.83%
1005 General Fund/Program Receipts	15,498,945	15,211,778	30.85%
1007 Interagency Receipts	6,105,330	5,992,210	12.15%
1037 General Fund / Mental Health	14,067,900	13,807,248	28.00%
Total PCN Funding:	**50,242,500**	**49,311,600**	**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 (1676)
Department of Health and Social Services
Travel

Component: Pioneer Homes (2671)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	15.7	18.9	18.9

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		2000 Travel Detail Totals	**15.7**	**18.9**	**18.9**
2000 In-State Employee Travel		In-state employee travel costs. This includes airfare, surface transportation, lodging, meals, and incidentals.	15.7	18.9	18.9

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Pioneer Homes (2671)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	7,102.8	8,114.3	8,114.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**7,102.8**	**8,114.3**	**8,114.3**
3000	Education Services		Training, conference fees and memberships to professional organizations.	41.6	41.6	41.6
3001	Financial Services		Costs to electronically transmit pharmacy charges to third party insurance companies.	-243.4	302.0	302.0
3003	Information Technology		Information technology consulting, software licensing and software maintenance.	107.8	130.0	130.0
3004	Telecommunications		Equipment and telephone charges including local, long distance and cellular phone charges.	125.0	131.0	131.0
3005	Health Services		Testing, TB	8.3	8.3	8.3
3006	Delivery Services		Freight and courier costs.	64.3	64.3	64.3
3007	Advertising and Promotions		Promotion and recruitment	0.9	1.2	1.2
3008	Utilities		Electric, water sewer, garbage, fuel	1,985.5	2,100.0	2,100.0
3009	Structure/Infrastructure/Land		Office repairs for plumbing, electrical and carpet cleaning. Also includes costs for storage of archived records and meeting room rentals.	401.2	500.0	500.0
3010	Equipment/Machinery		Maintenance agreements and minor parts for office equipment.	39.8	70.0	70.0
3011	Other Services		Program management consulting, printing forms, annual reports, brochures and pamphlets.	3,011.0	3,200.0	3,200.0
3017	Inter-Agency Information Technology	H&SS - Information Technology	RSA with Department of Health and	216.7	216.7	216.7

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Pioneer Homes (2671)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**7,102.8**	**8,114.3**	**8,114.3**
	Non-Telecommunications	Services (2754)	Social Services for computer services			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration for computer services.	228.9	228.9	228.9
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA with the Department of Law for legal consultation and support.	6.1	6.1	6.1
3021	Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administration for central mailroom services.	17.1	17.1	17.1
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administration, Division of Personnel for human resources support.	391.2	391.2	391.2
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration for risk management.	245.7	247.8	247.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with the Department of Administration for Americans with Disabilities Act services.	1.4	3.4	3.4
3036	Inter-Agency Safety	H&SS - Residential Licensing (245)	RSA with the Department of Health and Social Services, Health Care Services, Certification and Licensing to make determinations from the results of state and federal criminal background checks on Pioneer Home employees.	12.1	12.1	12.1
3037	State Equipment Fleet	Trans - Department-wide	Vehicle maintenance and repair	126.4	126.4	126.4
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with the Department of Health and Social Services for the Commissioner's Office, Office of Program Review, Finance and Management Services, Grants and Contracts and Information Technology support.	134.9	135.9	135.9
3038	Inter-Agency	H&SS - Commissioner's Office (317)	RSA with Commissioner's Office for	97.2	97.2	97.2

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Pioneer Homes (2671)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**7,102.8**	**8,114.3**	**8,114.3**
	Management/Consulting		legislative actions, policy and procedure for the Department, and coordination for Department-wide services.			
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		11.4	11.4	11.4
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)		12.5	12.5	12.5
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		54.9	54.9	54.9
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Demographic / population estimates from Department of Labor.	4.3	4.3	4.3

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Pioneer Homes (2671)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	2,766.0	3,556.0	3,556.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**2,766.0**	**3,556.0**	**3,556.0**
4000	Business		Books, educational materials, office equipment, furniture, consumable office supplies, reference books and subscriptions to business periodicals.	82.0	195.0	195.0
4001	Agricultural		Agricultural supplies for landscaping and gardening insecticides, pesticides, plants, soil, fertilizer and tools.	2.2	5.0	5.0
4002	Household/Institutional		Food supplies for resident activities, cleaning supplies for laundry and janitorial, non-food supplies, incontinent products, recreational/activity supplies and other operational supplies	475.8	580.0	580.0
4003	Scientific and Medical		Medications dispensed to Pioneer Home residents, medication packaging supplies, animal food for pets of the Pioneer Homes, medical instruments, and non-lab medical supplies.	1,847.5	2,300.0	2,300.0
4004	Safety		Resident monitoring systems, equipment and supplies, non-medical gloves and other non-maintenance safety equipment.	145.5	165.0	165.0
4011	Electrical		Repair and maintenance supply costs for building materials, signage, electrical,	4.5	15.0	15.0

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Pioneer Homes (2671)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**2,766.0**	**3,556.0**	**3,556.0**
4012	Plumbing		Repair and maintenance supply costs for building materials, plumbing,	19.7	33.2	33.2
4015	Parts and Supplies		Repair and maintenance supply costs for building materials, small tools and minor equipment.	164.1	210.0	210.0
4016	Paint/Preservatives		Repair and maintenance supply costs for building materials lube oils, grease, solvents, paint, preservatives, surface chemicals.	5.9	8.0	8.0
4017	Sand		Sand for parking lot	1.0	3.0	3.0
4018	Surface Chemicals		Repair and maintenance supply costs for building lube oils, grease, surface chemicals	1.8	1.8	1.8
4019	Small Tools/Minor Equipment		Repair and maintenance supply costs for small tools and minor equipment.	5.3	25.0	25.0
4020	Equipment Fuel		This includes costs for unleaded vehicle fuel and diesel.	10.7	15.0	15.0

Line Item Detail (1676)
Department of Health and Social Services
Capital Outlay

Component: Pioneer Homes (2671)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	15.0	48.4	48.4

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**15.0**	**48.4**	**48.4**
5004 Equipment		Medical and scientific equipment, such as suction machines and electrocardiographs. This also includes maintenance machinery and equipment, safety equipment, household and institutional equipment and other equipment valued over $5.0.	15.0	48.4	48.4

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Pioneer Homes (2671)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	3.7	52.0	52.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			7000 Grants, Benefits Detail Totals	**3.7**	**52.0**	**52.0**
7001	Grants		Provide Residents on Payment Assistance with no other revenue the minimum $200 per month for personal needs.	1.3	40.0	40.0
7002	Benefits		Personal allowance benefits paid to indigent Pioneer Home residents. A maximum of $200.00 a month is sent to residents without any source of income.	2.4	12.0	12.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Pioneer Homes (2671)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**537.8**	**631.0**	**631.1**
5002 Federal General Government - Miscellaneous Grants		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 $43.32 per day for services provided to qualifying Veteran residents.	537.8	631.0	631.1
5005 GF/Prgm (1005 GF/Prgm)			**15,347.9**	**17,380.6**	**17,477.7**
5103 Program Receipts - Charges for Services			-4.1	0.0	0.0
5115 Program Receipts Health & Human Svcs - Charges for Services		The Pioneer Home's authority to collect restricted program receipts is found in AS47.55.030. Residents are billed monthly for room, board, and ancillary charges.	15,352.0	17,380.6	17,477.7
5007 I/A Rcpts (1007 I/A Rcpts)			**4,135.8**	**7,325.0**	**7,367.6**
5301 Inter-Agency Receipts		Interagency receipt authority resulting from billing Medicaid for long-term waiver services provided to Medicaid-eligible Pioneer Home residents. The federal receipts are received as interagency receipts from the Division of Senior and Disabilities Services.	4,135.8	7,325.0	7,367.6
5108 Stat Desig (1108 Stat Desig)			**2,318.5**	**3,082.7**	**3,084.2**
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs		These receipts represent resident and third-party insurance payments for pharmaceuticals dispensed from the centralized Pioneer Home Pharmacy.	2,318.5	3,082.7	3,084.2

Revenue Detail (1681)
Department of Health and Social Services

Component: Pioneer Homes (2671)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
6004 Gen Fund (1004 Gen Fund)			**2.1**	**0.0**	**0.0**
6044 General Fund - Jury & Worker's Compensation Recovery			0.1	0.0	0.0
6047 General Fund - Miscellaneous			2.0	0.0	0.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Pioneer Homes (2671)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**1,560.8**	**1,565.9**	**1,565.9**
With Department of Health and Social Services	539.7	540.7	540.7
With Department of Administration	884.3	888.4	888.4
With Department of Law	6.1	6.1	6.1
With Department of Transportation/Public Facilities	126.4	126.4	126.4
With Department of Labor and Workforce Development	4.3	4.3	4.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA with Department of Health and Social Services for computer services	216.7	216.7	216.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration for computer services.	228.9	228.9	228.9
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA with the Department of Law for legal consultation and support.	6.1	6.1	6.1
3021	Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administration for central mailroom services.	17.1	17.1	17.1
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administration, Division of Personnel for human resources support.	391.2	391.2	391.2
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration for risk management.	245.7	247.8	247.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with the Department of Administration for Americans with Disabilities Act services.	1.4	3.4	3.4
3036	Inter-Agency Safety	H&SS - Residential Licensing (245)	RSA with the Department of Health and Social Services, Health Care Services, Certification and Licensing to make determinations from the results of state and federal criminal	12.1	12.1	12.1

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Pioneer Homes (2671)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			background checks on Pioneer Home employees.			
3037	State Equipment Fleet	Trans - Department-wide	Vehicle maintenance and repair	126.4	126.4	126.4
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with the Department of Health and Social Services for the Commissioner's Office, Office of Program Review, Finance and Management Services, Grants and Contracts and Information Technology support.	134.9	135.9	135.9
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with Commissioner's Office for legislative actions, policy and procedure for the Department, and coordination for Department-wide services.	97.2	97.2	97.2
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		11.4	11.4	11.4
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)		12.5	12.5	12.5
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		54.9	54.9	54.9
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Demographic / population estimates from Department of Labor.	4.3	4.3	4.3

Behavioral Health Results Delivery Unit

Contribution to Department's Mission

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

Results

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

Core Services

- Identify behavioral health needs by population and geography and develop and implement a statewide strategy to meet those needs.
- Develop and maintain a stable, accessible, and sustainable system of behavioral healthcare for Alaskans in partnership with providers/grantees and communities.
- Protect and promote the improving behavioral health of Alaskans.
- Provide accessible, quality, active inpatient treatment. in a safe and appropriate setting, at one of the State's three (3) designated evaluation and treatment (DET) hospitals: Alaska Psychiatric Institute (API), Fairbanks Memorial Hospital (FMH), or Bart
- Provide and coordinate interagency behavioral healthcare.

Measures by Core Service

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

1. Identify behavioral health needs by population and geography and develop and implement a statewide strategy to meet those needs.

2. Develop and maintain a stable, accessible, and sustainable system of behavioral healthcare for Alaskans in partnership with providers/grantees and communities.

3. Protect and promote the improving behavioral health of Alaskans.

4. Provide accessible, quality, active inpatient treatment. in a safe and appropriate setting, at one of the State's three (3) designated evaluation and treatment (DET) hospitals: Alaska Psychiatric Institute (API), Fairbanks Memorial Hospital (FMH), or Bart

5. Provide and coordinate interagency behavioral healthcare.

Major RDU Accomplishments in 2016

Tribal / Rural System Development

Division of Behavioral Health Medicaid staff and Department of Health and Social Services tribal programs staff worked closely with tribal organizations in order to increase access to Medicaid revenues for behavioral health services for Alaska Native and American Indian (AN/AI) beneficiaries. With Medicaid expansion and an increased focus on moving away from a grant-funded Behavioral Health programs to a more prominent reliance on Medicaid funding to support improving AN/AI healthcare services, many tribes did access significantly increased Medicaid revenues in FY2016. This ability to benefit from Medicaid Expansion will be essential to maintain – and to increase – the level and quality of tribal behavioral health services.

Suicide Prevention

The Alaska Careline, Alaska's statewide 24/7 crisis call center (1-877-266-HELP), has been experiencing increased call volume over the last several years: beginning in FY2015, and continuing throughout FY2016, the Careline received over 10,000 calls. There has also been a concomitant increase in community and statewide media and suicide prevention messaging, leading us to believe the increases in Careline usage is the result of

increased promotion and advertising of this important free and confidential resource to people experiencing suicide risk or other behavioral or mental health challenges.

Alaska Psychiatric Institute

As a result of a provision within SB74, which passed in FY2016, the Department, in cooperation with the Alaska Mental Health Trust Authority, contracted for a study to examine the feasibility of privatizing API. The contract was signed with PCG of Boston, MA, and a final report with its findings will be released in mid-January, 2017. Additionally, during FY2017, the Division sought reviews by the Western Interstate Commission for Higher Education (WICHE) of the operations of API's forensic and adolescent units, a well the operations of API's nursing department. All three reports by (WICHE) consultants have been received and are being studied and considered at the time of this writing. The Division is hopeful these reports will assist API in making progress to better operationalize these important aspects of API's overall administration.

Key RDU Challenges

System Change Management

Emerging issues on the national and states landscape have significant implications and challenges for the Division of Behavioral Health. The coordination of behavioral health with other non-traditional settings will require changes in business and clinical practice by Alaska's behavioral health providers, requiring new resources and skills, including business modeling that balances fiscal, revenue, and clinical management, and results in maximum service capacity and delivery of quality care with meaningful outcomes. The efforts at "cross coordination" with the behavioral health system of care include integration with primary care, medical home models, corrections, therapeutic courts, and domestic violence/sexual assault providers.

Medicaid Reform and Behavioral Health System Redesign

The Division has significantly reorganized its staffing sections in order to begin to respond to the impact of the various initiatives approved in SB74 that impact the Division, working to better position the Division and its staff for the advent of the many changes coming its way. Additional staffing changes will be necessary as the full extent of the redesigned behavioral health care system is better understood. Changes already underway include:

- Putting together the process teams necessary to successfully apply to the Centers for Medicare and Medicaid Services (CMS) for an 1115 Behavioral Health Medicaid Demonstration Waiver;
- Performing a readiness assessment of over half of the division's staff, in anticipation that the Division, as a part of the 1115 Medicaid Waiver application process, will contract with an Administrative Services Organization (ASO) that will assume day-to-day management of the redesigned behavioral health care system;
- Performing a readiness assessment of approximately one-third of the current behavioral health grantee providers, again in anticipation of the retention of an ASO, in order to determine the financial capacity of Alaska's community behavioral health providers to absorb the management structure of an ASO model;
- Preparing the system to move away from General Fund grants to a Medicaid-based funding stream;
- Working to respond to changes to the Division's treatment and support systems made necessary as a result of the passage of SB91 and the development of a pre-trial diversion program that will significantly impact the capacity of local community behavioral health providers to meet the needs of persons mandated to community-based services as an alternative to incarceration;
- Responding to the opioid epidemic with new programs and a newly-created section with the Division;
- Working to oversee some additional grant programs reflective of the impact of SB91 and the need to address substance use disorder treatment gaps in Alaska's communities.

Documentation and Improved Outcomes Data

The Division's staff is actively working to respond to concerns around the benefits and appropriateness of its present documentation requirements, while also needing to respond to a value-based rather than a volume-based payment system. The Division must develop the capacity to collect data that actually enables the Division to effectively evaluate whether the new behavioral health system of care being developed is, in fact, providing better access to care and better, positive outcomes through the quality of the care delivered to the recipients of services.

Performance Management System

- The Division of Behavioral Health continues to develop and implement a performance management system to ensure an efficient, equitable, and effective system of behavioral health care for Alaskans. However, a performance oriented-system requires an integrated data infrastructure system, an issue that the Division struggles with as it explores behavioral health system reform under the auspices of SB74. We see the arrival of an Administrative Services Organization (ASO), under contract with the Division to manage the redesigned behavioral health system of care, as beneficial in this regard, as the ASO will have data systems that will enable the Division to better analyze the outcomes of the changes the ASO and the redesigned system put in place. Related challenges involve budgeting for appropriately skilled research staff to maximize the necessary data collection, analyses, reporting, and application to business and service delivery practices that the advent of an ASO will place on the Division.

- Developing a comprehensive and cohesive information technology system will be a crucial element in assessing the rapidly changing behavioral health continuum of care within Alaska. The Division of Behavioral Health is working with departmental information technology planning to on-board the Division's Alaska Automated Information Management System (AKAIMS) onto Alaska's public / private health information exchange (HIE, known as AeHN, or the Alaska e-Health Network). The Division will benefit from connecting / interfacing AKAIMS to the HIE because of the relevant health care data contained in the HIE's clinical data repository, but the HIE will also support the ability of behavioral health providers to directly transmit AKAIMS data to the Division, avoiding the current need for double data entry (a significant drawback at this point). Another important benefit of this on-boarding to the HIE will be the ability to integrate both primary care and behavioral health data. The HIE can extract data from both AKAIMS and any primary care provider's electronic health record, allowing the Division to compile a complete health profile on one individual or aggregate integrated health information on a statewide level.

Local Psychiatric Emergency Services

- The development of quality local psychiatric emergency services throughout the state, as well as the development of alternatives to hospitalization (such as crisis respite beds), is needed to minimize admissions to Alaska Psychiatric Institute, which is the only state-owned psychiatric hospital.

- In recent years, the Alaska Psychiatric Institute, which has limited bed capacity (80 total beds, including just 50 acute adult beds), has experienced significant increases in admissions and daily census capacity. To accommodate this increased admissions pressure, the hospital has adopted an "acute care model" that does not allow for complete patient stabilization of every patient prior to that patient's necessary discharge. For the last three fiscal years, the rate of patient readmission within 180 days of discharge has been high, but is showing modest improvement, decreasing from 32 percent in FY2014 to 27.5 percent in FY2016. Improvements in the discharge process and successful treatment engagement are needed to further decrease this rate.

Alaska Psychiatric Institute (API)

- Alaska's only public psychiatric hospital continues to struggle because of the pressures on its operations resulting from the high demand for its services. With the support of the Governor, API has been able to increase the salaries of its psychiatrist positions, resulting in a reduction in API's need to rely on locum tenens (temporary) physicians to fill API's psychiatrist positions. However, the other clinical professionals needed to run a psychiatric facility are still located on the state's outdated salary schedule, making it very difficult for API to hire *and retain* experienced licensed, independent practitioners, such as advanced nurse practitioners (with psychiatric specialties), physician's assistants, and other medical doctors.

- In addition, API continues to have high personnel costs, driven by patient acuity (patients often require one-to-one staffing, because of their volatility or vulnerability); the use of overtime to adequately cover very busy units; and staff workplace injuries that require the nursing department to use overtime to fill-in for personnel out on Workers' Compensation leave.

- Finally, the functionality of API's forensic unit – and its role in the evaluation and restoration of persons found incompetent to stand trial for crimes allegedly committed because of a mental illness – is controversial and the subject of many different reviews by a variety of entities, including the Alaska Criminal Justice Commission and the Criminal Justice Working Group. As mentioned above, the Division recently sought reviews of the operations of its forensic unit and the operations of its nursing department and both reports by the WICHE consultants have been received and are presently under review. The Division is hopeful these reports will assist the Division in making progress to better operationalize these two important aspects of API's overall administration.

Significant Changes in Results to be Delivered in FY2018

- Meet the specific behavioral health related service and program challenges presented to the Division (and the Department) in SB74

- Seek improvement in the State's integrated delivery of behavioral health services by applying to CMS for an 1115 Behavioral Health Demonstration Waiver

Behavioral Health Prevention and Early Intervention Grants

- FY2018 will be the final year of a four-year grant cycle for the Division's Comprehensive Behavioral Health Prevention and Early Intervention coalition grant program. Based on the federal Strategic Prevention Framework, year one of the new grant program (FY2015) was primarily spent focused on community assessment, capacity building, and identifying intermediate variables that directly affect local identified behavioral health outcomes. Year two was focused on selecting and implementing strategies to focus on change at the policy, systems, and environmental (PSE) level. During FY2017 (year three), all nineteen (19) comprehensive prevention coalition grantees will be implementing prevention strategies and evaluating their process and outcomes, thereby continuing to carry out the Strategic Prevention Framework with fidelity

- FY2018 will see the Division's prevention and intervention program shifting its approach from grants- funded prevention efforts to focusing more on a data-driven process, where the Division funds community coalitions, not individual agencies, and supports each community's readiness to act. The Division's efforts will focus on implementing strategic planning and the use of environmental strategies (strategies to change the conditions that lead to behavioral health concerns, such as youth access to alcohol), while also looking for uniform population-level change (e.g., in 30-day alcohol use by youth; binge drinking; age of onset for alcohol, marijuana and other drugs; etc.). These efforts have are starting to realize a significant transformation of the State's prevention system and the providers are experiencing greater engagement from their community partners. The Division views these changes as leading to stronger communities and, over time, healthier families.

Alaska Psychiatric Institute

- During FY2018, the division hopes to fully operationalize the findings of the WICHE reports on the needs of its forensic and adolescent units and the operations of its nursing department and nursing administration, in order to provide better service to its partners and patients.

Behavioral Health Treatment and Recovery Grants / Medicaid Quality Section

- In light of Medicaid Expansion and Medicaid redesign, the Division of Behavioral Health has administratively reorganized its program sections to provide more efficient services to behavioral health providers. Besides its prevention and intervention section described above, the Division now has a Behavioral Health Quality Assurances Services section (formerly Treatment and Recovery) and a Medicaid Provider Assistance

Services section (formerly Medicaid Quality Services). In addition, the Division is creating a team specifically focused on substance use disorders, including opioid disorders, to more effectively develop this aspect of Alaska's treatment system, including working towards formal, full-time identification of a State Opioid Treatment Authority (SOTA).

- The Division 1) acknowledges the fact that more and more behavioral health services will have to be paid for via Medicaid reimbursement rather than general fund grant dollars; 2) recognizes that the requirement that behavioral health providers must be grant-funded in order to access Medicaid will be reduced or eliminated; and, 3) welcomes the introduction of an Administrative Service Organization (ASO) to Alaska, which will likely require further restructuring of the Division as the ASO assumes management of Alaska's system of behavioral health care and the Division takes on oversight of the ASO's work.

- During FY2018, the Division will implement a second reduction to behavioral health grants, to address the shift in revenues from grants to a growing reliance on Medicaid and other insurance sources to fund behavioral health services. This will require on-going, careful analysis of Medicaid revenues in order to meet the legitimate need for grant funding to pay for services and supports not covered by Medicaid or other revenue sources and which prevent the need for and reliance on emergency and intensive inpatient or institutional services (corrections, hospital, residential, etc.).

Contact Information

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Behavioral Health
RDU Financial Summary by Component

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 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												
BH Treatment and Recovery Grants	61,423.3	1,831.5	5,249.2	68,504.0	62,774.6	2,242.3	5,835.5	70,852.4	54,774.6	1,992.3	7,020.5	63,787.4
Alcohol Safety Action Program	3,054.8	1,393.4	255.1	4,703.3	2,768.9	1,710.2	316.6	4,795.7	2,870.5	1,717.5	597.1	5,185.1
Behavioral Health Administration	7,477.8	211.6	1,890.1	9,579.5	7,955.6	738.3	2,206.8	10,900.7	7,819.2	627.6	2,348.9	10,795.7
BH Prev & Early Intervntn Grants	4,796.7	5.0	2,505.9	7,307.6	6,598.4	175.0	4,064.0	10,837.4	6,292.1	175.0	5,469.0	11,936.1
Designated Eval & Treatment	3,892.1	0.0	0.0	3,892.1	4,657.7	0.0	0.0	4,657.7	3,794.8	0.0	0.0	3,794.8
Alaska Psychiatric Institute	7,269.0	25,702.5	0.0	32,971.5	7,096.3	25,977.5	0.0	33,073.8	7,147.3	26,102.9	0.0	33,250.2
AK MH/Alc & Drug Abuse Brds	404.4	407.3	36.2	847.9	487.1	509.2	100.2	1,096.5	438.0	512.4	100.3	1,050.7
Suicide Prevention Council	598.3	0.0	0.0	598.3	650.6	0.0	0.0	650.6	654.5	0.0	0.0	654.5
Residential Child Care	3,729.2	0.0	57.4	3,786.6	3,796.1	0.0	267.0	4,063.1	3,515.7	0.0	267.2	3,782.9
Totals	**92,645.6**	**29,551.3**	**9,993.9**	**132,190.8**	**96,785.3**	**31,352.5**	**12,790.1**	**140,927.9**	**87,306.7**	**31,127.7**	**15,803.0**	**134,237.4**

Behavioral Health
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2017 Management Plan	**70,668.6**	**26,116.7**	**31,352.5**	**12,790.1**	**140,927.9**
One-time items:					
-BH Treatment and Recovery Grants	-6,000.0	0.0	-1,050.0	0.0	-7,050.0
-Alcohol Safety Action Program	-1.1	0.0	0.0	0.0	-1.1
-Behavioral Health Administration	0.0	0.0	-235.6	0.0	-235.6
-AK MH/Alc & Drug Abuse Brds	0.0	0.0	-464.2	0.0	-464.2
Adjustments which continue current level of service:					
-BH Treatment and Recovery Grants	0.0	0.0	800.0	0.0	800.0
-Alcohol Safety Action Program	102.7	0.0	7.3	0.5	110.5
-Behavioral Health Administration	-140.0	3.6	2.9	12.1	-121.4
-Alaska Psychiatric Institute	51.0	0.0	125.4	0.0	176.4
-AK MH/Alc & Drug Abuse Brds	-0.4	0.0	467.4	0.1	467.1
-Suicide Prevention Council	3.9	0.0	0.0	0.0	3.9
-Residential Child Care	0.8	0.0	0.0	0.2	1.0
Proposed budget increases:					
-BH Treatment and Recovery Grants	0.0	1,000.0	0.0	1,185.0	2,185.0
-Alcohol Safety Action Program	0.0	0.0	0.0	280.0	280.0
-Behavioral Health Administration	0.0	0.0	122.0	130.0	252.0
-BH Prev & Early Intervntn Grants	0.0	0.0	0.0	1,405.0	1,405.0
Proposed budget decreases:					
-BH Treatment and Recovery Grants	-3,000.0	0.0	0.0	0.0	-3,000.0
-BH Prev & Early Intervntn Grants	-306.3	0.0	0.0	0.0	-306.3
-Designated Eval & Treatment	-862.9	0.0	0.0	0.0	-862.9
-AK MH/Alc & Drug Abuse Brds	-48.7	0.0	0.0	0.0	-48.7
-Residential Child Care	-281.2	0.0	0.0	0.0	-281.2

Behavioral Health
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2018 Governor	**60,186.4**	**27,120.3**	**31,127.7**	**15,803.0**	**134,237.4**

Component: Behavioral Health Treatment and Recovery Grants

Contribution to Department's Mission

Protect and improve the quality of life for people who are impacted by mental disorders or illnesses by providing grants to local and regional non-profit organizations and behavioral health centers for behavioral health treatment and recovery.

Core Services

- Provide funding to local and regional non-profit agencies to support substance abuse treatment services in the continuum of a comprehensive, statewide behavioral health service system.
- Provide help to individuals at the onset of a behavioral health crisis or psychiatric emergency, recognizing – even at the earliest stages of the intervention – that the goal is always to maintain the individual in the least restrictive and clinically appropriate (“closest to home”) location.
- Provide an array of emergency services that extends from local crisis intervention and assessment services to brief, therapeutic interventions that help stabilize a person and offer follow up with local, community-based behavioral health services, to acute care hospitalizations at Designated Evaluation and Stabilization and / or Designated Evaluation and Treatment hospitals or the Alaska Psychiatric Institute.
- Provide competitive grants to comprehensive community behavioral health agencies in order to fund services statewide that are intended to aid individuals experiencing a behavioral health crisis.
- Respond to disasters and coordinate or participate in local, state, and federal emergency response efforts.
- To provide psychiatric and rehabilitative services to adults with serious mental illness through grants to community mental health agencies. Core services are assessment, psychotherapy, case management, medication management, peer support services, and skill building services to support independent living and maximize quality of life. Specialized services include supported residential and employment programs.
- Develop specialized services which include individual skill building, day treatment, home-based therapy, and residential services.
- Develop early intervention services which address behavioral and development issues for children ages zero to five who do not meet appropriate developmental stages.
- Develop and provide community-based transition services to better serve the needs of the transitional aged youth and young adults (14-21 years old) with severe emotional disturbances by guiding transition planning that focuses on progress in specific transition domains including employment and career, education, living situation, and community life functioning.

Major Component Accomplishments in 2016

National Accreditation

- Almost all of the Division of Behavioral Health's (DBH) department approved Community Behavioral Health Providers (CBHP) have obtained national accreditation. This achievement sets standards for behavioral health treatment through established best practice treatment guidelines.

- In FY2016, DBH enforced the requirement that Substance Use Disorder (SUD) Treatment grantees acquire and maintain national accreditation and made this a requirement for state approved private providers, as well. This will reduce DBH oversight in areas that are covered by national accreditation and allow the division to concentrate on adherence to grant and Medicaid requirements, and to provide more technical assistance and support to providers.

Psychiatric Emergency Services (PES)

- An updated provider agreement for use in hiring secure patient transportation for individuals hospitalized for psychiatric evaluation by court order was issued with enhanced rates, which increased stability in the array of vendors providing this service. Over 1,400 individuals were transport during FY2016 to Alaska Psychiatric Institute (API), Bartlett Regional, or Fairbanks Memorial hospitals.

- The designated emergency and evaluation treatment system supported 298 court-ordered admissions for a total of 1,319 days to acute care services for Alaskans at Fairbanks Memorial Hospital and Bartlett Regional Hospital.

Seriously Mentally Ill Adults (SMI)

- Division of Behavioral Health (DBH) participated in the Substance Abuse and Mental Health Services Administration (SAMHSA) planning year for Certified Community Behavioral Health Centers (CCBHC) to assist existing CBHCs to meet rigorous, new federal standards around timely access to care, higher quality care, outcome-based measurements, and enhanced information technology capacity.

- DBH funded one Anchorage agency to develop an Assertive Community Treatment (ACT) team, which is an evidence based best practice that provides intensive support services for the most vulnerable individuals in the community (e.g. those who are frequently homeless and high users of their community's emergency services system and institutional-level care – API or Department of Corrections).

- The Moving Home Program provided 150 housing subsidy vouchers to individuals with chronic substance use disorders, allowing them to move from being homeless into independent housing. These vouchers were distributed regionally and proportionally based on population.

Family Focused Treatment Services

- A pilot project to implement evidence-based family therapy (Parenting with Love and Limits - PLL) continued with bi-weekly web-based video conference supervision to clinicians and case managers in nine sites in Alaska; Anchorage (two sites), Fairbanks, Kodiak, Mat-Su, Nome, Ketchikan, Homer, and Soldotna (2 teams).

- A total of 267 youth and families were served during FY2016, including youth returned to the home from in-state and out-of-state residential treatment and from Division of Juvenile Justice facilities. Youth served met the anticipated outcomes, and many youth were either brought home early from or were diverted from a potential out-of-home placement and instead remained at home with their families.

- A total of 42 staff was fully trained in Parenting with Love and Limits in FY2016.

- Outcomes measures demonstrate that the state's investment in Parenting with Love and Limits is effective in serving the target population. Two key outcomes that reflect program effectiveness include Family Engagement Rates (92 percent) and Family Completion Rates (84 percent).

Transition Age Youth and Young Adults

- A pilot project to improve outcomes for transition-aged youth and youth adults by using the Transition to Independence Process (TIP) continued in Anchorage, MatSu, Fairbanks, Nome, Soldotna, Juneau, Sitka, and Ketchikan.

- The project provided training to behavioral health providers, alternative school staff, and others working with youth and young adults with behavioral health challenges.

- Youth and young adults, behavioral health staff, and other stakeholders report that the process is engaging to young people, keeps them connected to services, and improves outcomes related to work, education and life, while decreasing involvement with the justice system and emergency services.

Key Component Challenges

Opioid Treatment Programs (OTPs):

- Alaska has two publicly funded opioid treatment providers and two for-profit treatment providers. The Division of Behavioral Health (DBH) provides programmatic oversight and technical assistance to all four providers, ensuring compliance with relevant federal and state regulations.

- Recognizing need statewide, the division is working to increase the availability of community based treatment. The division was successful in getting a federal grant to expand the capacity for Medication Assisted Treatment (MAT). In addition, the state legislature has approved funding for expansion of sobering centers, withdrawal management programs and/or residential substance use disorder (SUD) treatment which Division of Behavioral Health (DBH) will use to develop additional services during FY2017 and FY2018.

- The division needs a person fully committed to addressing the opioid epidemic and the issues surrounding providing MAT and appropriate supervision of the Opioid Treatment Programs (OTP's) presently operational in-state. It hopes to recruit a State Opioid Treatment Authority in FY2017 to meet this need.

- The division is finally adopting revised opioid treatment regulations. These regulations are just the beginning and will need regular additional updating as the state explores, in conjunction with its sister agency, the Division of Public Health, how to manage the present crisis is the abuse of prescription medicines and heroin usage.

Workforce Development:

- A challenge to the in-state system of care is the need for both immediate and long-term workforce development. The statewide shortage of behavioral health workers tends to result in high turnover and low staff retention and impacts the quality of service delivery. In rural areas, there is a lack of trained workforce able to deliver and bill for behavioral health services for Medicaid beneficiaries.

Psychiatric Emergency Services (PES)

- The Division will provide expanded statewide crisis prevention and intervention training during FY2017, to include sessions for emergency transport providers and grantees (like municipal ambulance services, emergency medical services, or air ambulance services, as well as any potential new secure transport providers and all existing psychiatric emergency services providers). This will result in improvement in the administration of the emergency services system statewide.

- Capacity across Communities: Each community in Alaska requires some level of capacity to respond to behavioral health emergencies, including psychiatric. Each of the DBH regional “service areas” has a designated agency funded to provide some level of Psychiatric Emergency Services; however, delivery of emergency psychiatric services is a challenge. When local behavioral health options are not available, the psychiatric emergency must be coordinated by local primary care healthcare professionals with behavioral health backup (sometimes via technology or telephonically from a regional hub). Lack of mobile crisis outreach, particularly in more urban areas, continues to be a gap. Local challenges and solutions are as diverse as the geography and cultures of each Alaska community.

- Standardization and Continuing Education: Psychiatric Emergency Services are part of the continuum of care and are often delivered through a partnership between the local or regional behavioral health provider agency, law enforcement, primary care, and a hospital emergency department. Due to the disparity in resources across the state, the level of coordination and attention to clinically appropriate intervention and post-intervention strategies requires continued efforts at standardization and continuing education.

- Readmission Rates: Additional quality local psychiatric emergency services and alternatives to hospitalization (such as crisis respite beds), are needed to minimize admissions to Alaska Psychiatric Institute (API). API has limited capacity (80 total beds, including 50 acute adult beds), and has experienced a significant census increase in recent years. Increased admissions pressure requires use of an “acute care model” that does not allow complete patient stabilization prior to discharge. For the last three fiscal years, the rate of readmission within 180 days has been high, but is showing modest improvement, decreasing from 32 percent in FY2014 to 27.5 percent in FY2016. Improvements in the discharge process and successful treatment engagement are needed to further decrease this rate.

Seriously Emotionally Disturbed Youth

- Home and Community Based Services: The unique and diverse nature of Alaska’s communities requires

creativity and flexibility to meet behavioral health needs. Due to their size, many communities have limited access to behavioral health services and cannot support a full continuum of care. This presents an on-going service delivery challenge.

- Family Engagement: the Division is focused on keeping children and youth at home or in their community whenever possible; however, Alaska does not have a family therapy training program. This makes it challenging to increase home-based and family therapy services.

- Transitional Aged Youth: Adolescents and young adults with serious emotional disturbances need guidance and mentoring in transition planning for success in employment and career, education, living situation, and community life functioning to develop into independently functioning adults.

- Out-of-State Care: Through the Bring the Kids Home Initiative, DBH was able to greatly reduce admissions to out-of-state Residential Psychiatric Treatment Centers. However, the remaining youth in out-of-state Residential Psychiatric Treatment Centers are the most challenging, often having highly complex behaviors, and/or co-occurring with multiple disorders. Many also have families who struggle with mental health and substance abuse issues and have limited ability to participate in the youth's recovery. DBH continues to work to develop the in-state continuum of care needed to bring these children home as well.

Seriously Mentally Ill Adults (SMI)

- Service Gaps: Too many seriously mentally ill adults continue to experience hospitalization and incarceration due, in part, to a lack of sufficiently intensive outpatient programs, affordable housing, and "sub-acute" crisis residential programs, as well as due to agencies' difficulty in recruiting and retaining professional staff. The Division continues to work to develop community-based services for these individuals.

- Financing: People with serious mental illness often lack personal resources, and Medicaid, insurance and grant funding do not always cover the costs of the services and supports these individuals require to remain in the community. This causes financial strain and instability for providers when expenses outpace available revenues.

- Residential Supportive Housing: Individuals exiting correctional facilities or involved with the court system often lack supportive housing to prevent repeated episodes of homelessness and institutionalization. These clients are often denied housing due to the nature of their criminal offense (arson, sex offenses, and violent assault).There is a statewide shortage of affordable permanent supportive housing for people with severe behavioral health issues who are not so ill that they require hospitalization.

- Mental Health Workforce: There are not enough direct service mental health workers because wages are low and work is difficult. There is a shortage of qualified workers who can provide peer support and mentoring.

- Employment: Supported employment is an evidence-based practice and a key element in recovery for many individuals and this service needs to be expanded in the state.

Significant Changes in Results to be Delivered in FY2018

Adults with Substance Use Disorders and/or Serious Mental Illness

- Intensive Case Management (ICM) - The Division of Behavioral Health (DBH), with the support of the Trust Authority, continues to support an Intensive Case Management pilot program for the Anchorage bowl / Southcentral area.

- Assertive Community Treatment Team (ACT) - The Division of Behavioral Health, with the support of the Trust Authority, continues to support an Assertive Community Treatment pilot program for the Anchorage bowl / Southcentral area.

- Opioid Treatment Programs (OTP) – During FY2017, DBH received a Federal Grant to expand Medication Assisted Treatment and additional funding for Substance Use Disorder (SUD) services and issued Requests for

Proposals for Medication Assisted Treatment Services and for Sobering Centers, Withdrawal Management Programs and Residential SUD Programs. The programs will begin “start-up” on January 1, 2017 and will be providing services in full capacity by the beginning of FY2018.

- In addition, DBH has been working diligently to take full advantage of Alaska’s Medicaid Expansion, and providing assistance to Alaska SUD providers to do the same. As a result, several providers have significantly increased their Medicaid income and, in some cases, have been able to significantly expand their treatment capacity.

Designated Evaluation and Treatment/Stabilization

- Funding and payment responsibility for Designated Evaluation and Treatment and Designated Evaluation and Stabilization will shift as more clients have access to Medicaid or insurance to cover acute care services.

Severely Emotionally Disturbed Youth

- Continue to focus on developing supports to maintain placements and relationships when youth experience an acute episode and need to be hospitalized. Multiple placements contribute to further distress and destabilization of children and youth and our current system does not support maintenance of important relationships during an acute episode. Agencies and systems will be challenged to address this deficit and prioritize the relationships that make recovery possible and reduce the number of placements youth experience during an acute episode.

- Continue to develop family treatment services and to evaluate how to support performance improvement and use of best practices in both urban and rural areas.

- Continue to support services for transition age youth and young adults, and to expand use of the Transition to Independence Process to improve engagement and long-term outcomes.

- Continue to evaluate and support use of best-practices to treat youth substance use disorders.

Statutory and Regulatory Authority

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

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Component Detail All Funds
Department of Health and Social Services

Component: Behavioral Health Treatment and Recovery Grants (3099) Non-Formula Component
RDU: Behavioral Health (483)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.6	35.0	35.0	35.0	35.0	0.0	0.0%
73000 Services	2,953.4	3,920.2	3,920.2	3,920.2	4,020.2	100.0	2.6%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	65,550.0	59,897.2	66,897.2	66,897.2	59,732.2	-7,165.0	-10.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**68,504.0**	**63,852.4**	**70,852.4**	**70,852.4**	**63,787.4**	**-7,065.0**	**-10.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	5,249.2	5,835.5	5,835.5	5,835.5	7,020.5	1,185.0	20.3%
1004Gen Fund (UGF)	1,097.5	904.4	6,904.4	6,904.4	904.4	-6,000.0	-86.9%
1007I/A Rcpts (Other)	797.2	1,192.3	1,192.3	1,192.3	1,192.3	0.0	0.0%
1037GF/MH (UGF)	41,513.6	35,932.5	35,932.5	35,932.5	32,932.5	-3,000.0	-8.3%
1092MHTAAR (Other)	1,034.3	1,050.0	1,050.0	1,050.0	800.0	-250.0	-23.8%
1180Alcohol Fd (DGF)	18,812.2	18,937.7	18,937.7	18,937.7	18,937.7	0.0	0.0%
1246Recid Redu (DGF)	0.0	0.0	1,000.0	1,000.0	2,000.0	1,000.0	100.0%
Unrestricted General (UGF)	**42,611.1**	**36,836.9**	**42,836.9**	**42,836.9**	**33,836.9**	**-9,000.0**	**-21.0%**
Designated General (DGF)	**18,812.2**	**18,937.7**	**19,937.7**	**19,937.7**	**20,937.7**	**1,000.0**	**5.0%**
Other Funds	**1,831.5**	**2,242.3**	**2,242.3**	**2,242.3**	**1,992.3**	**-250.0**	**-11.1%**
Federal Funds	**5,249.2**	**5,835.5**	**5,835.5**	**5,835.5**	**7,020.5**	**1,185.0**	**20.3%**
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 Treatment and Recovery Grants (3099)
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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	63,852.4	0.0	35.0	3,920.2	0.0	0.0	59,897.2	0.0	0	0	0
1002 Fed Rcpts	5,835.5											
1004 Gen Fund	904.4											
1007 I/A Rcpts	1,192.3											
1037 GF/MH	35,932.5											
1092 MHTAAR	1,050.0											
1180 Alcohol Fd	18,937.7											
Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch1 4SSLA2016 P10 L31 (HB257))												
	FisNot	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1246 Recid Redu	1,000.0											

SB 91 section 156 requires that the Recidivism Reduction Program administered by the department increase access to evidence-based rehabilitation programs and support offender transition and re-entry.

The department will reinvest a portion of the savings from the criminal justice reforms implemented under SB 91 to fund grants for reentry support services for returning offenders. The strategies and services that will be supported are documented to reduce recidivism, and are based on the Alaska Prisoner Reentry Initiative and the Mental Health Trust Authority's Alaska Prisoner Reentry Initiative Framework. Reentry services are based on an assessment and prioritization of each individual's needs, and can include:

-Substance use, alcohol, and/or mental health treatment, including medication assisted therapy
-Housing
-Job readiness and employment services
-Primary health care
-Peer and recovery support services
-Case management
-Life skills training
-Moral Reconation Therapy (a SAMHSA approved treatment strategy to increase moral reasoning)
-Other support services, such as birth certificates, driver's licenses or state IDs, bus passes, etc.

Grants will be provided to the existing reentry center and to community reentry coalitions to expand access to treatment and support services. Grants will also fund design and development of new reentry centers, and services provided by those new centers in future years. The services provided by these grants will be for coordination, referral and case management to connect individuals with the right services as quickly as possible to facilitate efficient and effective reentry into communities.

Substance Use Disorder Services Pilot Program (Sec9 Ch1 4SSLA2016 P19 L3 (HB257)) (FY16-FY19)												
	CarryFwd	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
1004 Gen Fund	6,000.0											

Sec9 Ch1 4SSLA2016 Pg19 Ln3 (HB257)
The sum of $6,000,000 is appropriated from the general fund to the Department of Health and Social Services, behavioral health, behavioral health treatment and

Component: Behavioral Health Treatment and Recovery Grants (3099)
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
recovery grants, for a pilot program to develop additional substance use disorder services for the fiscal years ending June 30, 2016, June 30, 2017, June 30, 2018, and June 30, 2019.												
Total expenditures of $0.0 in FY2016. The balance of $6,000.0 is carried forward to FY2017.												
	Subtotal	**70,852.4**	**0.0**	**35.0**	**3,920.2**	**0.0**	**0.0**	**66,897.2**	**0.0**	**0**	**0**	**0**
	********** **Changes From FY2017 Management Plan To FY2018 Governor** **********											
Reverse Substance Use Disorder Services Pilot Program (Sec9 Ch1 4SSLA2016 P19 L3 (HB257)) (FY16-FY19)												
	OTI	-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
1004 Gen Fund		-6,000.0										
Reverse FY2017 amount of multi-year funding for substance use disorder services pilot program.												
Reverse Mental Health Trust Recommendation												
	OTI	-1,050.0	0.0	0.0	-100.0	0.0	0.0	-950.0	0.0	0	0	0
1092 MHTAAR		-1,050.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin authority for FY2017 for this component.												
Reduce Behavioral Health Treatment and Recovery Grants												
	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1037 GF/MH		-3,000.0										
As Medicaid financing continues to become available for behavioral health services, additional reductions in general fund grant funding can be accomplished through a phased, strategic process in order to stabilize services and avoid service reductions in communities.												
A reduction of $5,779.6 was realized by the division in FY2017 and an additional $3,000.0 will be possible in FY2018. These reductions will continue to be phased in through FY2019 at which time the specific services that are currently offered through grant general fund dollars are fully transitioned to Medicaid reimbursement. Grants will not be completely eliminated as some services provided through grants are not reimbursable through Medicaid.												
Opioid Addiction and Substance Abuse Prevention and Treatment Grants												
	Inc	1,185.0	0.0	0.0	200.0	0.0	0.0	985.0	0.0	0	0	0
1002 Fed Rcpts		1,185.0										
The Division of Behavioral Health has received new funding from Substance Abuse and Mental Health Services Administration (SAMHSA) for the Prevention and Treatment of Opioid Addiction; SAMHSA Partnership for Success (PFS) grant; and increased awards for existing grants from the Substance Abuse Prevention and Treatment (SABG) and Community Mental Health Services (MHBG) block grant.												
Behavioral Health Treatment and Recovery Grants will contract with other DHSS agencies as well as the University of Alaska for program implementation, evaluation, and fidelity services and with outside organizations to provide services such as consultation and training. The division will award grants to implement the First Episode Psychosis program as well as other substance abuse and mental health services.												

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

Component: Behavioral Health Treatment and Recovery Grants (3099)
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: Housing - Grant 575 Assertive Community Treatment/Institutional Diversion Housing Program												
	IncT	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 who experience a serious mental illness and other conditions. Emphasis is focused on intensive, responsive, community based mental health services to ensure successful community housing for persons identified as currently or previously cycling through emergency services. The focus locations for the project will include Anchorage and other locations where needed to assist individuals to remain safely housed in the community. This program is limited to locations where rental subsidies are available. Rental subsidies come from Alaska Housing Finance Corporation (AHFC) when available or through some other source. 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 percent of income) in order to 'bridge' from institutional discharge onto the U.S. Department of Housing and Urban Development Housing Choice voucher program (formerly known as the Section 8 housing voucher program) paired with intensive in-home support services. This pairing of resources for beneficiaries has proven successful in other states in reducing recidivism and impacts on service systems. Alaska's success rates have been demonstrated in reduction of return to Department of Corrections and in use of emergency level services in the initial years of the project. This request allows for expansion of the program in other critical parts of the state outside of Anchorage and assists in increasing the intensity of services for people with more complex service delivery needs.

MH Trust: Dis Justice - Grant 2819 Pre-Development for Sleep Off Alternatives in Targeted Communities												
	IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR	50.0											

Funds will be used to support the Division of Behavioral Health staff in pre-development and planning activities for the development of a Wellness Center in Nome, Alaska. The Wellness Center will provide, comprehensive substance abuse treatment services for the Norton Sound region, inclusive of treatment services to prevent the incarceration of persons requiring protective custody under AS 47.37.170 at the Anvil Mountain Correctional Center.

Activities may include but are not limited to (1) maintaining a staff person to plan, develop, and manage the implementation of the identified Wellness Center, (2) assessing the service capacity of existing programs and facilities within the region, (3) developing a regional implementation plan for the needed identified treatment services, and (4) securing support (fiscal and otherwise) for the identified treatment services and any physical facilities needed for the provision of the treatment services at the Wellness Center. This FY2018 funding increment maintains the FY2017 funding level and momentum of effort.

Second Year Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91)												
	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1246 Recid Redu	1,000.0											

Fiscal Note 25 - SB 91

SB 91 section 156 requires that the Recidivism Reduction Program administered by the department increase access to evidence-based rehabilitation programs and support offender transition and re-entry.

The department will reinvest a portion of the savings from the criminal justice reforms implemented under SB 91 to fund grants for reentry support services for returning offenders. The strategies and services that will be supported are documented to reduce recidivism, and are based on the Alaska Prisoner Reentry

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

Component: Behavioral Health Treatment and Recovery Grants (3099)
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

Initiative and the Mental Health Trust Authority's Alaska Prisoner Reentry Initiative Framework. Reentry services are based on an assessment and prioritization of each individual's needs, and can include:

-Substance use, alcohol, and/or mental health treatment, including medication assisted therapy
-Housing
-Job readiness and employment services
-Primary health care
-Peer and recovery support services
-Case management
-Life skills training
-Moral Reconation Therapy (a SAMHSA approved treatment strategy to increase moral reasoning)
-Other support services, such as birth certificates, driver's licenses or state IDs, bus passes, etc.

There is currently just one reentry center operating in Alaska, but there are also reentry coalitions in a number of communities that work together to connect transitioning offenders to needed services. Grant authority for this reinvestment will support expansion of the operations of the current reentry center, technical assistance and center design and development for communities seeking to establish a reentry center, and services provided through reentry coalitions. In future years, the grant authority will support ongoing operations of the existing and new reentry centers. An estimated 870 additional individuals will be provided reentry services through this reinvestment in FY2017, increasing to 2,826 by FY2022.

In FY2017 the division received an increment of $1,000.0 and the fiscal note called for an additional increment of $1,000.0 in FY2018, with continued funding of $1,625.0 through FY2022. This authority is designated for grants that will be provided to the existing reentry center and to community reentry coalitions to expand access to treatment and support services. Grants will also fund design and development of new reentry centers, and services provided by those new centers in future years. The services provided by these grants will be for coordination, referral and case management to connect individuals with the right services as quickly as possible to facilitate efficient and effective reentry into communities.

	Totals	**63,787.4**	**0.0**	**35.0**	**4,020.2**	**0.0**	**0.0**	**59,732.2**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Health and Social Services
Travel

Component: Behavioral Health Treatment and Recovery Grants (3099)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	0.6	35.0	35.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		2000 Travel Detail Totals	**0.6**	**35.0**	**35.0**
2000 In-State Employee Travel		In state employee travel	0.6	35.0	35.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Behavioral Health Treatment and Recovery Grants (3099)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	2,953.4	3,920.2	4,020.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**2,953.4**	**3,920.2**	**4,020.2**
3000	Education Services		Contractual obligations	1,232.1	1,232.1	1,232.1
3001	Financial Services		Contractual obligations	267.3	267.3	267.3
3002	Legal and Judicial Services		Contractual obligations for	87.4	250.0	250.0
3005	Health Services		Contractual obligations	80.9	327.1	327.1
3009	Structure/Infrastructure/Land		Lease contracts	2.4	2.4	2.4
3011	Other Services		Contractual obligations	163.9	163.9	363.9
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Department Support Services reimbursable services agreement	46.7	275.0	175.0
3029	Inter-Agency Education/Training	Univ - Department-wide	University of Alaska program integrity review and support	87.2	87.2	87.2
3032	Inter-Agency Health	Correct - Department-wide	Recidivism reduction reimbursable services agreement	552.6	882.3	882.3
3032	Inter-Agency Health	H&SS - Child Care Benefits (1897)	Office of Children's Services reimbursable services agreement	50.2	50.2	50.2
3032	Inter-Agency Health	H&SS - Front Line Social Workers (2305)	Office of Children's Services reimbursable services agreement	35.9	35.9	35.9
3032	Inter-Agency Health	H&SS - Health Care Medicaid Services (2077)	Medicaid services integrity review reimbursable services agreements	43.6	43.6	43.6
3038	Inter-Agency Management/Consulting	Univ - Department-wide	University of Alaska management and consulting reimbursable services agreements	303.2	303.2	303.2

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Behavioral Health Treatment and Recovery Grants (3099)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	65,550.0	66,897.2	59,732.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			7000 Grants, Benefits Detail Totals	**65,550.0**	**66,897.2**	**59,732.2**
7001	Grants		Grant obligations	5,705.6	5,705.6	6,690.6
7002	Benefits		Provider and Individual services agreements to provide services to Alaskans	1,306.2	1,306.2	1,006.2
7003	Sub-Recipient Pass-Through Grants		Sub-recipient pass-through grants	58,538.2	59,885.4	52,035.4

Revenue Detail (1681)
Department of Health and Social Services

Component: Behavioral Health Treatment and Recovery Grants (3099)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**5,249.2**	**5,835.5**	**7,020.5**
5019 Federal - Miscellaneous Grants		Federally funded behavioral health grants from Substance Abuse Mental Health Services Administration (SAMHSA).	5,249.2	5,835.5	7,020.5
5007 I/A Rcpts (1007 I/A Rcpts)			**797.2**	**1,192.3**	**1,192.3**
5301 Inter-Agency Receipts	Correct - Department-wide	RSA with Department of Corrections - Recidivism Reduction Grants Program	341.9	341.9	341.6
5301 Inter-Agency Receipts	Courts - Department-wide	Division of Behavioral Health and Alaska Court System/Therapeutic Courts Treatment and Emergent Services Reimbursable Services Agreement	112.6	212.6	162.6
5301 Inter-Agency Receipts	H&SS - Emergency Programs (2877)	Wildfire Crisis Counsel Services	5.3	75.4	125.7
5301 Inter-Agency Receipts	H&SS - Family Preservation (1628)	RSA with OCS for Crisis Bed Stabilization at Providence	297.4	411.5	411.5
5301 Inter-Agency Receipts	Rev - Department-wide	TBD RSA's with Department of Revenue and other RSA's.	40.0	150.9	150.9
5246 Recid Redu (1246 Recid Redu)			**0.0**	**1,000.0**	**2,000.0**
5246 Recidivism Reduction Selective Sales Use Taxes		Recidivism Reduction Grants Program	0.0	1,000.0	2,000.0
6037 GF/MH (1037 GF/MH)			**2.8**	**2.8**	**0.0**
6122 General Fund Mental Health - Prior Year Reimbursement Recvry			2.8	2.8	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Behavioral Health Treatment and Recovery Grants (3099)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
6092 MHTAAR (1092 MHTAAR)			**0.0**	**1,050.0**	**800.0**
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust Authority Authorized Receipts	0.0	1,050.0	800.0

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Behavioral Health Treatment and Recovery Grants (3099)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**1,119.4**	**1,677.4**	**1,577.4**
With Department of Health and Social Services	176.4	404.7	304.7
With University of Alaska	390.4	390.4	390.4
With Department of Corrections	552.6	882.3	882.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Department Support Services reimbursable services agreement	46.7	275.0	175.0
3029	Inter-Agency Education/Training	Univ - Department-wide	University of Alaska program integrity review and support	87.2	87.2	87.2
3032	Inter-Agency Health	Correct - Department-wide	Recidivism reduction reimbursable services agreement	552.6	882.3	882.3
3032	Inter-Agency Health	H&SS - Child Care Benefits (1897)	Office of Children's Services reimbursable services agreement	50.2	50.2	50.2
3032	Inter-Agency Health	H&SS - Front Line Social Workers (2305)	Office of Children's Services reimbursable services agreement	35.9	35.9	35.9
3032	Inter-Agency Health	H&SS - Health Care Medicaid Services (2077)	Medicaid services integrity review reimbursable services agreements	43.6	43.6	43.6
3038	Inter-Agency Management/Consulting	Univ - Department-wide	University of Alaska management and consulting reimbursable services agreements	303.2	303.2	303.2

Component: Alcohol Safety Action Program (ASAP)

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2016

- The Alaska 24/7 Sobriety Monitoring program continued to operate with two sites in Anchorage and sites in Fairbanks, Kenai, and Palmer. The immediacy of the reporting from this project has proven to be a key support in helping to reduce recidivism for the population referred for the service.

- The switch between the Alcohol Safety Action Program (ASAP) staff and the Department of Corrections (DOC) staff as the case managers for the Anchorage Coordinated Resources Project (ACRP) or Mental Health Court in Anchorage is resulting in consistency of operations, more case management, and cost savings.

- The Division's re-entry coordinator has been a support to the Department of Correction’s in the re-entry and recidivism efforts, and is coordinating Division of Behavioral Health services with Community Reentry Coalitions and other partners within the criminal justice system.

Key Component Challenges

- **24/7 Sobriety Monitoring Indigent Funding**

  In response to the unexpected increase in participation in the 24/7 Sobriety Monitoring program based on use of the court system’s indigent definition, the program was severely underfunded to manage the referrals. The Division of Behavioral Health refined the policy for these referrals using the Department of Health and Social Services (DHSS) indigent definition to provide more appropriate limits on who could be paid for through state funds, and limited the time they can be on the program under our funding to 45 days as it is the expectation that individuals would be employed within that time frame and be able to cover the cost of their own testing.

- **Continued Expansion and Collaborative Partnerships**

  While there is interest and a documented need for additional Therapeutic Courts throughout the state, the funding for expanding these programs does not exist. The Therapeutic Courts Subcommittee of the Criminal Justice Work Group continues to explore the best way to provide communities an opportunity to participate in the therapeutic approach. This therapeutic model is an alternative justice model in which a collaborative court team oversees and closely monitors participants who chose a treatment program in lieu of incarceration. Resources and support from all of the key stakeholders needed to provide these opportunities have been a challenge as some key

stakeholders are traditionally more resistive to therapeutic court models.

- **Tobacco Enforcement and Education**

  The SYNAR Retailer Violation Rates for Alaska decreased to 5.5 percent in FY2016 which is almost 2 percent below the most recent national average of 7.3 percent. We attribute this to increased compliance by retail outlets due to our education and certification program.

Significant Changes in Results to be Delivered in FY2018

The Division of Behavioral Health (DBH) anticipates an expansion of the 24/7 Alcohol/Drug Sobriety Monitoring Program with our new policy offering more “slots” to eligible applicants. DBH will begin to have outcome data that we can use to reduce recidivism. The program is one of the evidence-based "Smart Justice" initiatives being implemented to reduce recidivism while protecting public safety.

The Division is working with our partners at the Trust to support Reentry Coalitions in Alaska and hope to further development of these in the next year. The reentry efforts should be able to demonstrate some initial outcome data for the activities and strategies that have just begun to implement. Expansion and enhancements of these activities are to be expected during FY2018.

SB91 changed the criteria used for courts and the Division of Motor Vehicles to refer offenders to the Alcohol Safety Action Program. This requires implementation of a new screening tool with the Alcohol Safety Action Program that will shrink the number of referrals to the program by 30-40 percent.

The Palmer area will expand its services and will begin a Wellness Court Program to work specifically with driving under the influence (DUI) offenders starting in January 2017. This court will have the capacity to assist up to 30 participants at a time and will be an addition to their already operating court referral program (CRP).

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)
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor	Annual Salaries	1,659,327
Full-time	24	24	Premium Pay	31,580
Part-time	0	0	Annual Benefits	1,046,042
Nonpermanent	1	4	*Less 5.03% Vacancy Factor*	(137,749)
			Lump Sum Premium Pay	0
Totals	**25**	**28**	**Total Personal Services**	**2,599,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
A.P.O. II, ASAP	11	1	1	4	17
Accounting Tech I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Criminal Justice Technician I	5	0	0	0	5
Program Coordinator I	1	0	0	0	1
Program Coordinator II	2	0	0	0	2
Social Svcs Prog Officer	1	0	0	0	1
Totals	**22**	**1**	**1**	**4**	**28**

Component Detail All Funds
Department of Health and Social Services

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	2,548.9	2,488.7	2,488.7	2,488.7	2,599.2	110.5	4.4%
72000 Travel	3.4	38.1	38.1	38.1	38.1	0.0	0.0%
73000 Services	647.4	588.2	588.2	588.2	588.2	0.0	0.0%
74000 Commodities	32.0	50.0	80.3	80.3	79.2	-1.1	-1.4%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,471.6	1,600.4	1,600.4	1,600.4	1,880.4	280.0	17.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,703.3**	**4,765.4**	**4,795.7**	**4,795.7**	**5,185.1**	**389.4**	**8.1%**
Fund Sources:							
1002Fed Rcpts (Fed)	255.1	316.6	316.6	316.6	597.1	280.5	88.6%
1004Gen Fund (UGF)	1,123.9	865.8	896.1	896.1	899.3	3.2	0.4%
1005GF/Prgm (DGF)	229.9	510.8	510.8	510.8	510.8	0.0	0.0%
1007I/A Rcpts (Other)	1,393.4	1,710.2	1,710.2	1,710.2	1,717.5	7.3	0.4%
1037GF/MH (UGF)	935.3	862.0	862.0	862.0	960.4	98.4	11.4%
1180Alcohol Fd (DGF)	765.7	500.0	500.0	500.0	500.0	0.0	0.0%
Unrestricted General (UGF)	**2,059.2**	**1,727.8**	**1,758.1**	**1,758.1**	**1,859.7**	**101.6**	**5.8%**
Designated General (DGF)	**995.6**	**1,010.8**	**1,010.8**	**1,010.8**	**1,010.8**	**0.0**	**0.0%**
Other Funds	**1,393.4**	**1,710.2**	**1,710.2**	**1,710.2**	**1,717.5**	**7.3**	**0.4%**
Federal Funds	**255.1**	**316.6**	**316.6**	**316.6**	**597.1**	**280.5**	**88.6%**
Positions:							
Permanent Full Time	24	23	23	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	1	4	3	300.0%

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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	4,765.4	2,488.7	38.1	588.2	50.0	0.0	1,600.4	0.0	23	0	3
1002 Fed Rcpts		316.6										
1004 Gen Fund		865.8										
1005 GF/Prgm		510.8										
1007 I/A Rcpts		1,710.2										
1037 GF/MH		862.0										
1180 Alcohol Fd		500.0										
Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P50 L7 (HB256))												
	FisNot	30.3	0.0	0.0	0.0	30.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.3										
Subtotal		**4,795.7**	**2,488.7**	**38.1**	**588.2**	**80.3**	**0.0**	**1,600.4**	**0.0**	**23**	**0**	**3**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Transfer Project Assistant (06-2424) from Behavioral Health Administration and Reclassify to Adult Probation Officer II												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

SB 91 sections 152 and 153 require the department to develop Alcohol Safety Action Program (ASAP) regulations that ensure:
- screenings are conducted using a validated risk tool, and
- both public and private ASAP programs monitor ASAP participants appropriate to their level of re-offense risk.

Regulations will be drafted to limit the ASAP-monitored referrals to just those individuals ordered by the court under statute. The bill requires 1) all ASAP providers to be trained on the use of the screening tool, and 2) the purchase of a validated screening tool.

Transfer a full-time, range 16, Juneau Project Assistant (06-2424) from Behavioral Health Administration to the Alcohol Safety Action Program component and reclassify to a full time, range 16, Juneau Alcohol Safety Action Program, Adult Probation Officer II.

As a Project Assistant, this position oversaw the Data Infrastructure Grant and provided ongoing technical assistance and program deliverables for prevention grantees. The Data Infrastructure Grant has ended, and the position will replace a long-term non-permanent, range 16, Adult Probation Officer II (06-N12016) for the Alcohol Safety Action Program in Juneau, providing adult probationary services for the pretrial and probationary needs of the Alaska Court System.

Delete Alcohol Safety Action Program, Adult Probation Officer II (06-N12016)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

The establishment of a full time, range 16, Juneau Alcohol Safety Action Program, Adult Probation Officer II (06-2424) allows for the deletion of a non-permanent, range 16, Juneau Alcohol Safety Action Program, Adult Probation Officer II (06-N12016).

Using a full-time position will result in a lower position turnover for the Alcohol Safety Action Program and will provide more consistent services for clients.

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
Delete Alcohol Safety Action Program, Adult Probation Officer II (06-N09097)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete an expired non-permanent, range 16, Anchorage Alcohol Safety Action Program Adult Probation Officer II (06-N09097).												
	Subtotal	**4,795.7**	**2,488.7**	**38.1**	**588.2**	**80.3**	**0.0**	**1,600.4**	**0.0**	**24**	**0**	**1**
********** **Changes From FY2017 Management Plan To FY2018 Governor** **********												
Transfer from Behavioral Health Administration for Personal Services Costs												
	Trin	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	93.0											
Transfer from Behavioral Health Administration component to Alcohol Safety Action Program component to fully fund the costs of personal services.												
The Behavioral Health Administration component has made administrative organization changes to streamline and make the workflows and processes more efficient.												
Substance Abuse Prevention and Treatment Grants												
	Inc	280.0	0.0	0.0	0.0	0.0	0.0	280.0	0.0	0	0	0
1002 Fed Rcpts	280.0											
The Division of Behavioral Health has received new funding from Substance Abuse and Mental Health Services Administration (SAMHSA) for the Prevention and Treatment of Opioid Addiction; SAMHSA Partnership for Success (PFS) grant; and increased awards for existing grants from the Substance Abuse Prevention and Treatment (SABG) and Community Mental Health Services (MHBG) block grant.												
The Alcohol Safety Action Program (ASAP) will utilize the Strategic Prevention Framework to provide funding to ASAP grantees.												
Reverse Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P50 L7 (HB256))												
	OTI	-1.1	0.0	0.0	0.0	-1.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.1											
Reverse authority used for startup costs for Alcohol Safety Action Program screening tools and associated training.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.5											
1004 Gen Fund	4.3											
1007 I/A Rcpts	5.2											
1037 GF/MH	1.4											
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $11.4												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2018 PS Health Ins.: $11.4												
Add Three Adult Probation Officer II for Community-Based Rehabilitation												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Add three full-time, long-term, non-permanent, range 16, Adult Probation Officer II (New) in Palmer and Anchorage to the Alcohol Safety Action Program component to adhere to the National Drug Court Institute's standards for frequent alcohol and drug testing. These positions are necessary because of the new crime law (SB91), which places high emphasis on community-based rehabilitation of defendants that would otherwise be incarcerated.												
The positions are funded through a reimbursable services agreement with the Alaska Court System.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-0.3											
1037 GF/MH	-0.7											
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	2.4											
1037 GF/MH	4.7											
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $7.1												
	Totals	**5,185.1**	**2,599.2**	**38.1**	**588.2**	**79.2**	**0.0**	**1,880.4**	**0.0**	**24**	**0**	**4**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-#023	A.P.O. II, ASAP	NP	N	GP	Palmer	200	16A	12.0		49,776	0	0	23,837	73,613	0
06-#024	A.P.O. II, ASAP	NP	N	GP	Anchorage	100	16A	12.0		50,196	0	0	23,896	74,092	0
06-#025	A.P.O. II, ASAP	NP	N	GP	Anchorage	100	16A	12.0		50,196	0	0	23,896	74,092	0
06-0386	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21L / M	12.0		98,058	0	22,630	62,426	183,114	183,114
06-0387	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16A / B	12.0		51,309	0	0	35,341	86,650	86,650
06-0388	A.P.O. II, ASAP	FT	P	GP	Anchorage	99	16L	12.0		71,726	0	0	42,714	114,440	114,440
06-0389	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16E / F	12.0		58,027	0	0	37,767	95,794	95,794
06-0390	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12F / G	12.0		45,249	0	4,308	34,709	84,266	84,266
06-0391	Administrative Assistant II	FT	A	GP	Anchorage	200	14K	12.0		57,324	0	0	37,514	94,838	94,838
06-0392	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12E / F	12.0		43,947	0	0	32,683	76,630	76,630
06-0393	A.P.O. II, ASAP	FT	P	GP	Anchorage	99	16L	12.0		69,468	0	0	41,899	111,367	111,367
06-0394	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12J	12.0		48,276	0	4,642	35,922	88,840	88,840
06-0396	Criminal Justice Technician I	FT	A	GP	Anchorage	99	12L / M	12.0		53,673	0	0	36,195	89,868	89,868
06-0525	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16D / E	12.0		57,351	0	0	37,523	94,874	94,874
06-2327	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16D / E	12.0		56,683	0	0	37,282	93,965	0
06-2328	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16C / D	12.0		55,332	0	0	36,794	92,126	0
06-2329	A.P.O. II, ASAP	FT	P	GP	Bethel	150	16E / F	12.0		89,142	0	0	49,003	138,145	0
06-2352	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16G / J	12.0		62,406	0	0	39,349	101,755	0
06-2353	A.P.O. II, ASAP	FT	P	GP	Fairbanks	103	16D / E	12.0		59,592	0	0	38,332	97,924	0
06-2354	A.P.O. II, ASAP	FT	P	GP	Ketchikan	100	16D / E	12.0		57,852	0	0	37,704	95,556	0
06-2355	A.P.O. II, ASAP	FT	P	GP	Palmer	100	16D / E	12.0		56,099	0	0	37,071	93,170	0
06-2424	A.P.O. II, ASAP	FT	A	GP	Juneau	105	16A / B	12.0		54,374	0	0	36,448	90,822	0
06-2427	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16F / G	12.0		61,473	0	0	39,012	100,485	0
06-2428	Program Coordinator II	FT	A	SS	Anchorage	200	20F	12.0		81,012	0	0	48,099	129,111	129,111
06-2429	Program Coordinator II	FT	A	SS	Anchorage	200	20D / E	12.0		76,112	0	0	46,330	122,442	0
06-2444	Program Coordinator I	FT	A	GP	Anchorage	200	18C / D	12.0		61,679	0	0	39,086	100,765	0
06-5169	Accounting Tech I	FT	A	GP	Anchorage	200	12F / G	12.0		44,871	0	0	33,017	77,888	77,888
06-N09077	Criminal Justice Technician I	NP	N	GP	Anchorage	200	12A	12.0		38,124	0	0	22,193	60,317	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: FY2018 Governor (13956)
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	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	24	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	4	3	0
Positions in Component:	28	3	0

Total Component Months: 336.0

Total Salary Costs:	1,659,327
Total COLA:	0
Total Premium Pay::	31,580
Total Benefits:	1,046,042
Total Pre-Vacancy:	2,736,949
Minus Vacancy Adjustment of 5.03%:	(137,749)
Total Post-Vacancy:	2,599,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,599,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	90,822	86,251	3.32%
1004 General Fund Receipts	777,323	738,201	28.40%
1007 Interagency Receipts	1,318,447	1,252,090	48.17%
1037 General Fund / Mental Health	550,357	522,658	20.11%
Total PCN Funding:	**2,736,949**	**2,599,200**	**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 (1676)
Department of Health and Social Services
Travel

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

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	3.4	38.1	38.1

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**3.4**	**38.1**	**38.1**
2000	In-State Employee Travel		In State Employee travel Employee In state travel	3.4	29.1	29.1
2002	Out of State Employee Travel		Out of State employee travel to attend national conferences	0.0	9.0	9.0

Line Item Detail (1676)
Department of Health and Social Services
Services

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

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	647.4	588.2	588.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**647.4**	**588.2**	**588.2**
3000	Education Services		Food memo for the Adult Alcohol Drug Information School	0.3	0.3	0.0
3001	Financial Services		Contractual obligations for 24/7 program	528.9	439.7	419.2
3003	Information Technology		Software purchases	0.3	0.3	27.0
3004	Telecommunications		cell phone for after hour and weekend work	3.3	3.3	3.0
3006	Delivery Services		Package and courier delivery services	5.5	5.5	5.0
3009	Structure/Infrastructure/Land		parking and lease obligations	76.4	76.4	76.4
3011	Other Services			-30.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	IT RSA with FMS	7.6	7.6	7.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with DOA for Information Technology Telecommunications	10.6	10.9	10.5
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide		0.3	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA with DOA for mail services.	0.3	0.3	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with DOA/Division of Personnel and Public Relations	16.3	16.3	16.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with DOA for Risk Management allocation	7.2	7.2	7.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with DOA for ADA Compliance	0.1	0.1	0.1

Line Item Detail (1676)
Department of Health and Social Services
Services

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

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**647.4**	**588.2**	**588.2**
3037	State Equipment Fleet	Trans - Department-wide	RSA with DOT for State Vehicle Fleet	5.7	5.7	5.7
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA for FMS support services	6.4	0.0	0.5
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA for FMS support services	2.0	0.0	0.4
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA's with DHSS for services to divisions for FMS IT	2.2	0.0	0.8
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA for Public Affairs services	3.8	14.4	8.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor	0.2	0.2	0.2

Line Item Detail (1676)
Department of Health and Social Services
Commodities

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

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	32.0	80.3	79.2

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**32.0**	**80.3**	**79.2**
4000 Business		Business/general office supplies; furniture and equipment replacements	31.6	79.9	78.7
4002 Household/Institutional		Cleaning supplies	0.4	0.4	0.5

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

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

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	1,471.6	1,600.4	1,880.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			7000 Grants, Benefits Detail Totals	**1,471.6**	**1,600.4**	**1,880.4**
7001	Grants			-16.9	0.0	0.0
7003	Sub-Recipient Pass-Through Grants		Agencies receive state grant funds to provide services under the Alcohol Safety Action Program. This also includes Substance Abuse Block Grant, Partners for Progress grants and spending authorization from uncollectible GF program receipts.	1,488.5	1,600.4	1,880.4

Revenue Detail (1681)
Department of Health and Social Services

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**255.1**	**316.6**	**597.1**
5019 Federal - Miscellaneous Grants		SAMHSA Substance Abuse, Prevention and Treatment Block Grant (SAPT), CFDA 93.959	255.1	316.6	597.1
5005 GF/Prgm (1005 GF/Prgm)			**367.5**	**510.8**	**510.8**
5115 Program Receipts Health & Human Svcs - Charges for Services		Fees paid by court ordered clients	367.5	510.8	510.8
5007 I/A Rcpts (1007 I/A Rcpts)			**1,393.4**	**1,710.2**	**1,717.5**
5301 Inter-Agency Receipts	Correct - Department-wide	RSA with Department of Corrections (TBD)	80.2	127.0	127.0
5301 Inter-Agency Receipts	Courts - Department-wide	RSA's with the Alaska Court System: Therapeutic Court Employees - Training and Support Costs and Partners for Progress Grant RSA	1,313.2	1,583.2	1,590.5

Inter-Agency Services (1682)

Department of Health and Social Services

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

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**62.7**	**62.7**	**57.6**
With Department of Health and Social Services	22.0	22.0	17.3
With Department of Administration	34.5	34.8	34.4
With Department of Law	0.3	0.0	0.0
With Department of Transportation/Public Facilities	5.7	5.7	5.7
With Department of Labor and Workforce Development	0.2	0.2	0.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	IT RSA with FMS	7.6	7.6	7.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with DOA for Information Technology Telecommunications	10.6	10.9	10.5
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide		0.3	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA with DOA for mail services.	0.3	0.3	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with DOA/Division of Personnel and Public Relations	16.3	16.3	16.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with DOA for Risk Management allocation	7.2	7.2	7.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with DOA for ADA Compliance	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	RSA with DOT for State Vehicle Fleet	5.7	5.7	5.7
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA for FMS support services	6.4	0.0	0.5
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA for FMS support services	2.0	0.0	0.4
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA's with DHSS for services to divisions for FMS IT	2.2	0.0	0.8

Inter-Agency Services (1682)

Department of Health and Social Services

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

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA for Public Affairs services	3.8	14.4	8.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor	0.2	0.2	0.2

Component: Behavioral Health Administration

Contribution to Department's Mission

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

Core Services

- Centralized administrative and organizational structure for the operations of the Division of Behavioral Health
- Programmatic oversight of community-based behavioral health prevention and treatment services delivered through grantee agencies and the Alaska Psychiatric Institute
- Coordination of behavioral health services across multiple systems including primary care, medical home models, corrections, therapeutic courts, domestic violence providers, and private for-profit providers
- Service system planning and policy development; program and systems integrity
- Medicaid management

Major Component Accomplishments in 2016

- **Division Budgetary Structure**
  - Reduced administrative burden and improved efficient delivery of services by realigning the budgetary structure of the division to better serve clients and grantees, and to provide funding in a real-time manner, when needed.
- **Division Operational Structure**
  - The Division of Behavioral Health underwent an operational restructuring in preparation of meeting the needs of the Department's Medicaid Reform initiative.
- **Measuring for Performance**
  - Using data from FY2016, the division measured access, engagement, retention, quality, and client treatment outcomes of all provider agencies. All outcome measures met the threshold of "clinical and statistical" significance.
    - Of the adults with severe mental illness, 74.3 percent showed improvement;
    - Of the children / youth with severe emotional disturbance, 67.0 percent showed improvement; and
    - Of those with substance abuse and addiction problems, 90.0 percent of youth and 87.5 percent of adults showed improvement.

Key Component Challenges

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

Key challenges include:

- **Systems Change Management**

  Emerging issues in the national and state landscape have significant implications and challenges for the Division of Behavioral Health. These include the coordination of behavioral health with other non-traditional settings, which will require changes in business and clinical practice with new resources and skills, including business modeling

that balances fiscal, revenue, and clinical management and results in maximum service capacity and delivery of quality care with meaningful outcomes. These efforts at “cross coordination” with behavioral health include primary care, medical home models, corrections, therapeutic courts, and domestic violence/sexual assault providers.

- **Medicaid Reform and Behavioral Health System Redesign**

  The division has significantly reorganized its staffing sections in order to begin to respond to the impact of the various initiatives in SB74 that impact the division, but this is simply an initial effort at better positioning the division and its staff for the advent of the many changes coming its way. Additional staffing changes will be necessary as the full extent of the redesigned system is better understood. Changes already underway include:

  - Putting together the process teams necessary to successfully apply to CMS for an 1115 Behavioral Health Medicaid Demonstration Waiver;
  - Performing a readiness assessment of over half of the division’s staff, in anticipation that the division, as a part of the 1115 Medicaid Waiver application process, will contract with an Administrative Services Organization (ASO) that will assume management of the redesigned behavioral health system;
  - Performing a readiness assessment of approximately one-third of the current behavioral health grantee providers, again in anticipation of the retention of an ASO, in order to determine their financial capacity to absorb the management structure of an ASO model;
  - Preparing the system to move away from grants to a Medicaid-based funding stream;
  - Working to respond to the changes to the division’s treatment and support system necessary as a result of passage of SB91 and the development of a pre-trial diversion program;
  - Responding to the opioid epidemic with new programs and a newly-created section with the division;
  - Working to oversee some additional grant programs reflective of the impact of SB91 and the need to address substance use disorder treatment gaps in Alaska’s communities.

- **Division Restructure and Reorganization**

  - The Division of Behavioral Health (DBH) has administratively reorganized its program sections to provide more efficient services to behavioral health providers in light of Medicaid Expansion and Medicaid Redesign. Besides its prevention and intervention section described above, the division now has a Behavioral Health Quality Assurances Services Section (formerly Treatment and Recovery) and a Medicaid Provider Assistance Services Section (formerly Medicaid Quality Services). In addition, DBH is creating a team specifically focused on substance use disorders, including opioid disorders, to more effectively develop this aspect of Alaska’s treatment system, including working towards formal, full-time identification of a State Opioid Treatment Authority (SOTA).
  - As the division moves ahead, we acknowledge the fact that more and more behavioral health services will have to be paid for via Medicaid reimbursement rather than General Fund grant dollars, recognize that the requirement that providers have grants to access Medicaid will be reduced or eliminated, and welcome the introduction of an Administrative Service Organization (ASO) to Alaska, which will likely required further restructuring of the Division as the ASO assumes management of Alaska’s system of behavioral health care while the Division takes on oversight of the ASO’s work.
  - During FY2018, DBH will implement a second reduction to behavioral health grants, to address the shift in revenues from grants to a growing reliance on Medicaid and other insurance sources to fund services. This will require on-going careful analysis of Medicaid revenues and statewide needs for grant funding to provide services for unfunded clients and to pay for services and supports which are not covered through other sources, but which prevent the need for and reliance on emergency and intensive services (corrections, hospital, residential, etc.)

- **Performance Management System**
  - The Division of Behavioral Health continues to develop and implement a performance management system to ensure an efficient, equitable, and effective system of behavioral health care for Alaskans. The division is applying the results based budgeting framework to inform the performance management system. A performance oriented system requires an integrated data infrastructure system. Related challenges involve budgeting for appropriately skilled research staff to maximize the necessary data collection, analysis, reporting, and application to business and service delivery practices.
- **Documentation and Improved Outcomes Data**
  - The division's staff is actively working to respond to concerns around the benefits and appropriateness of its present documentation requirements while also needing to respond to a value-based rather than a volume-based payment system. The division must develop the capacity to collect data that actually enables the division to effectively evaluate whether the new behavioral health system of care being developed is, in fact, providing better access to care and better, positive outcomes through the quality of the care delivered.

Significant Changes in Results to be Delivered in FY2018

- A completed application to Centers for Medicare and Medicaid Services (CMS) seeking authority to put in place an 1115 Behavioral Health Medicaid Demonstration Waiver.
- The development of a Request for Proposals (RFP) for the services of an Administrative Services Organization, to assume management of the State's behavioral health system of care.
- Continued policy-level discussions around the pace at which the Division is able to successfully move the providers of behavioral health services away from significant levels of General Funded-grants and over to more reliance on Medicaid as a funding source for their programs.
- Begin to deliver services under its new Applied Behavioral Analysts regulation program to families with children diagnosed with an autism spectrum disorder requiring medically necessary services.

Statutory and Regulatory Authority

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

Contact Information

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Behavioral Health Administration
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
			Annual Salaries	5,050,407
Full-time	65	64	Premium Pay	56,263
Part-time	0	0	Annual Benefits	2,942,752
Nonpermanent	18	17	*Less 3.11% Vacancy Factor*	(250,722)
			Lump Sum Premium Pay	0
Totals	**83**	**81**	**Total Personal Services**	**7,798,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Accounting Tech II	1	0	0	0	1
Accounting Tech III	0	0	1	0	1
Admin Asst III	1	0	0	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	1	0	0	0	1
Chief of Risk & Research Mgmt	1	0	0	0	1
Community Mh Svc Prog Adm	0	0	1	0	1
Division Director	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Health Program Mgr II	3	1	0	0	4
Health Program Mgr IV	1	0	1	0	2
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 II	0	1	0	0	1
Medical Assist Admin III	1	0	0	0	1
Medical Assist Admin IV	3	0	0	0	3
Mntl Hlth Clinician III	11	1	2	0	14
Nurse IV (Psych)	2	0	0	0	2
Office Assistant I	1	0	1	0	2
Office Assistant II	1	0	1	0	2
Program Coordinator I	3	0	1	0	4
Program Coordinator II	0	0	2	0	2
Project Assistant	2	0	1	0	3
Public Health Informaticist II	1	0	0	0	1
Regnl Alcohol Prog Coord	1	0	0	0	1
Research Analyst III	0	0	3	0	3
Research Analyst IV	0	0	1	0	1
Social Svcs Prog Officer	1	0	0	0	1
Student Intern I	10	0	7	0	17
Training Specialist II	1	0	0	0	1
Totals	**50**	**3**	**28**	**0**	**81**

Component Detail All Funds
Department of Health and Social Services

Component: Behavioral Health Administration (2665) Non-Formula Component
RDU: Behavioral Health (483)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	7,372.7	8,038.7	8,038.7	7,948.7	7,798.7	-150.0	-1.9%
72000 Travel	324.5	407.1	407.1	407.1	452.1	45.0	11.1%
73000 Services	1,806.7	2,360.2	2,360.2	2,450.2	2,450.2	0.0	0.0%
74000 Commodities	75.6	94.7	94.7	94.7	94.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	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	**9,579.5**	**10,900.7**	**10,900.7**	**10,900.7**	**10,795.7**	**-105.0**	**-1.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	1,890.1	2,204.8	2,204.8	2,204.8	2,346.9	142.1	6.4%
1003G/F Match (UGF)	664.2	662.1	662.1	662.1	667.3	5.2	0.8%
1004Gen Fund (UGF)	465.5	714.5	714.5	714.5	718.6	4.1	0.6%
1005GF/Prgm (DGF)	0.0	20.4	20.4	20.4	20.4	0.0	0.0%
1007I/A Rcpts (Other)	24.6	337.2	337.2	337.2	337.7	0.5	0.1%
1013Alchl/Drug (Fed)	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037GF/MH (UGF)	5,631.2	5,597.6	5,597.6	5,597.6	5,448.3	-149.3	-2.7%
1092MHTAAR (Other)	181.6	235.6	235.6	235.6	124.4	-111.2	-47.2%
1108Stat Desig (Other)	5.4	165.5	165.5	165.5	165.5	0.0	0.0%
1168Tob Ed/Ces (DGF)	716.9	961.0	961.0	961.0	964.6	3.6	0.4%
Unrestricted General (UGF)	**6,760.9**	**6,974.2**	**6,974.2**	**6,974.2**	**6,834.2**	**-140.0**	**-2.0%**
Designated General (DGF)	**716.9**	**981.4**	**981.4**	**981.4**	**985.0**	**3.6**	**0.4%**
Other Funds	**211.6**	**738.3**	**738.3**	**738.3**	**627.6**	**-110.7**	**-15.0%**
Federal Funds	**1,890.1**	**2,206.8**	**2,206.8**	**2,206.8**	**2,348.9**	**142.1**	**6.4%**
Positions:							
Permanent Full Time	67	68	68	65	64	-1	-1.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	18	18	18	18	17	-1	-5.6%

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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	10,900.7	8,038.7	407.1	2,360.2	94.7	0.0	0.0	0.0	68	0	18
1002 Fed Rcpts		2,204.8										
1003 G/F Match		662.1										
1004 Gen Fund		714.5										
1005 GF/Prgm		20.4										
1007 I/A Rcpts		337.2										
1013 Alchl/Drug		2.0										
1037 GF/MH		5,597.6										
1092 MHTAAR		235.6										
1108 Stat Desig		165.5										
1168 Tob Ed/Ces		961.0										
	Subtotal	**10,900.7**	**8,038.7**	**407.1**	**2,360.2**	**94.7**	**0.0**	**0.0**	**0.0**	**68**	**0**	**18**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Align Authority to Support a Project Analyst (06-T008) in the Commissioner's Office												
	LIT	0.0	-90.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to support a full time exempt, range 22, Juneau Project Analyst (06-T008) via a reimbursable services agreement. This position will support the ongoing efforts to implement an overhaul of the behavioral health system and focus on a new strategic plan for transforming child welfare outcomes for Alaska Native children.												
Transfer Project Assistant (06-2424) to Alcohol Safety Action Program and Reclassify to Adult Probation Officer II												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time, range 16, Juneau Project Assistant (06-2424) from Behavioral Health Administration to the Alcohol Safety Action Program component and reclassify to a full time, range 16, Juneau Alcohol Safety Action Program, Adult Probation Officer II. As a Project Assistant, this position oversaw the Data Infrastructure Grant and provided ongoing technical assistance and program deliverables for prevention grantees. The Data Infrastructure Grant has ended, and the position will replace a long-term non-permanent, range 16, Adult Probation Officer II (06-N12016) for the Alcohol Safety Action Program in Juneau, providing adult probationary services for the pretrial and probationary needs of the Alaska Court System.												
Delete Social Services Program Administrator (06-5048) and Accountant III (06-4635)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete a full-time, range 23, Anchorage Social Services Program Administrator (06-5048) and a full-time, range 16, Juneau Accountant III (06-4635) so the budgeted position count will more closely reflect the number of positions being used. These two positions have been vacant for more than one year.												
	Subtotal	**10,900.7**	**7,948.7**	**407.1**	**2,450.2**	**94.7**	**0.0**	**0.0**	**0.0**	**65**	**0**	**18**

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 FY2017 Management Plan To FY2018 Governor **********												
Transfer to Commissioner's Office to Support Project Analyst (06-T163												
	Trout	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-90.0										

In FY2017, the Commissioner's Office created a new temporary exempt position to support ongoing efforts to implement an overhaul of the Behavioral Health system and focus on a new strategic plan for transforming Child Welfare outcomes for Alaska Native Children.

This is expected to be a multi-year position, with the expectation that once the project development, statutory and regulatory needs, policy and procedure changes are created and institutionalized, the need for this position will end.

During FY2017, an unbudgeted reimbursable service agreement between the Commissioner's Office, Behavioral Health and Children's Services was executed to support the position. The authority to support this position is now transferred from Behavioral Health and Children's Services to directly support the position.

Transfer to Alcohol Safety Action Program to Cover Personal Services Costs												
	Trout	-93.0	-93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-93.0										

Transfer from Behavioral Health Administration component to Alcohol Safety Action Program component to fully fund the costs of personal services.

The Behavioral Health Administration component has made administrative organization changes to streamline and make the workflows and processes more efficient.

Reverse Mental Health Trust Recommendation												
	OTI	-235.6	-235.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-235.6										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin authority for FY2017 for this component.

Opioid Addiction and Substance Abuse Prevention and Treatment Grants												
	Inc	130.0	85.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		130.0										

The Division of Behavioral Health has received new funding from Substance Abuse and Mental Health Services Administration (SAMHSA) for the Prevention and Treatment of Opioid Addiction; SAMHSA Partnership for Success (PFS) grant; and increased awards for existing grants from the Substance Abuse Prevention and Treatment (SABG) and Community Mental Health Services (MHBG) block grant.

Behavioral Health Administration will provide program coordination and be able to claim indirect personnel services costs to the new grants including conducting site visits to ensure program fidelity and technical assistance training for grantees.

MH Trust: Housing - Grant 383 Office of Integrated Housing

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
	IncOTI	122.0	122.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	122.0											

This is an ongoing project through the Department of Health and Social Services, 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.

FY2018 Salary and Health Insurance Increases

	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	4.1											
1003 G/F Match	1.6											
1004 Gen Fund	1.1											
1007 I/A Rcpts	0.5											
1037 GF/MH	15.1											
1092 MHTAAR	0.4											
1168 Tob Ed/Ces	1.4											

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $24.2

FY2018 PS Health Ins.: $24.2

Delete Student Intern I (06-N08115)

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

The Division of Behavioral Health has a sufficient number of Student Interns to meet the requirements under the Synar Amendment for the Substance Abuse Prevention & Treatment Block Grant.

This amendment, named for its sponsor, Congressman Mike Synar of Oklahoma, requires states to enact and enforce laws prohibiting the sale or distribution of tobacco products to individuals under the age of 18. States must comply with the Synar Amendment in order to receive their full Substance Abuse Prevention and Treatment Block Grant (SABG) awards.

Delete Research Analyst III (06-1894)

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

The division is deleting this Research Analyst III position as a result of a reorganization of the division to align workflow. Duties of this position will be transferred to the three remaining Research Analyst III, and Project Assistant positions.

Supervisory Unit 15 Hour Furlough Contract Terms

	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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
1002 Fed Rcpts		-0.8										
1003 G/F Match		-0.3										
1004 Gen Fund		-0.2										
1037 GF/MH		-2.0										
1092 MHTAAR		-0.3										
1168 Tob Ed/Ces		-0.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.8										
1003 G/F Match		3.9										
1004 Gen Fund		3.2										
1037 GF/MH		20.6										
1092 MHTAAR		2.3										
1168 Tob Ed/Ces		2.6										
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $36.5												
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $4.9												
	Totals	**10,795.7**	**7,798.7**	**452.1**	**2,450.2**	**94.7**	**0.0**	**0.0**	**0.0**	**64**	**0**	**17**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
02-7015	Administrative Officer I	FT	A	SS	Juneau	205	17A / B	12.0		59,735	0	0	40,416	100,151	100,151
06-0281	Public Health Informaticist II	FT	A	GP	Anchorage	200	20G	12.0		80,184	0	0	45,768	125,952	96,353
06-0312	Regnl Alcohol Prog Coord	FT	A	GP	Anchorage	200	21A / B	12.0		71,703	0	0	42,706	114,409	52,285
06-0313	Health Program Mgr II	FT	A	GP	Fairbanks	203	19K	12.0		83,088	0	0	46,817	129,905	82,230
06-0337	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		63,414	0	0	39,713	103,127	60,711
06-0370	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		65,354	0	0	40,413	105,767	82,710
06-0372	Office Assistant I	FT	A	GP	Anchorage	200	8A	12.0		30,024	0	0	27,655	57,679	57,679
06-0399	Mntl Hlth Clinician III	FT	A	SS	Anchorage	200	21L / M	12.0		105,755	0	0	57,034	162,789	103,697
06-0446	Health Program Mgr II	FT	A	GP	Anchorage	200	19K	12.0		80,664	0	0	45,942	126,606	106,349
06-0487	Research Analyst III	FT	A	GP	Juneau	99	18L / M	12.0		85,181	0	0	47,573	132,754	55,358
06-0506	Medical Assist Admin II	FT	A	GP	Fairbanks	203	18A / B	12.0		60,277	0	0	38,580	98,857	68,132
06-0507	Admin Asst III	FT	A	GP	Anchorage	200	15F / G	12.0		57,166	0	0	37,456	94,622	94,622
06-0508	Program Coordinator I	FT	A	GP	Anchorage	200	18E / F	12.0		66,024	0	0	40,655	106,679	0
06-0535	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21B / C	12.0		83,165	0	0	48,877	132,042	7,276
06-0536	Nurse IV (Psych)	FT	A	GP	Anchorage	200	22J / K	12.0		98,730	0	0	52,465	151,195	89,659
06-0644	Health Program Mgr IV	FT	A	GP	Juneau	205	23D / E	12.0		95,040	0	0	51,133	146,173	0
06-1014	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		36,576	0	0	30,021	66,597	66,597
06-1763	Health Program Mgr II	FT	A	GP	Anchorage	99	19N / O	12.0		92,881	0	0	50,353	143,234	143,234
06-1811	Investigator II	FT	A	GP	Juneau	99	16L / M	12.0		74,190	0	14,954	49,004	138,148	0
06-1848	Accounting Tech II	FT	A	GP	Anchorage	200	14E / F	12.0		50,396	0	0	35,012	85,408	21,352
06-1892	Investigator IV	FT	A	SS	Anchorage	99	20L / M	12.0		93,053	0	0	52,447	145,500	0
06-1894	Research Analyst III	FT	A	GP	Juneau	205	18A / B	12.0		0	0	0	0	0	0
06-1896	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		34,416	0	0	29,241	63,657	63,657
06-1928	Investigator II	FT	A	GP	Anchorage	99	16L	12.0		68,517	0	12,131	45,936	126,584	0
06-2001	Division Director	FT	A	XE	Anchorage	N00	27B / C	12.0		107,736	0	0	57,605	165,341	165,341
06-2007	Accounting Tech III	FT	A	GP	Juneau	205	16A / B	12.0		53,401	0	0	36,097	89,498	89,498
06-2010	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21K / L	12.0		93,715	0	0	50,654	144,369	116,361
06-2015	Mntl Hlth Clinician III	FT	A	GP	Fairbanks	203	21K	12.0		95,112	0	0	51,159	146,271	104,271
06-2139	Community Mh Svc Prog Adm	FT	A	SS	Juneau	205	23K / L	12.0		114,450	0	0	60,174	174,624	87,312
06-2197	Admin Operations Mgr II	FT	A	SS	Juneau	205	23C / D	12.0		95,197	0	0	53,221	148,418	148,418
06-2205	Chief of Risk & Research Mgmt	FT	A	XE	Anchorage	N00	23C / D	12.0		92,026	0	0	51,932	143,958	112,863
06-2207	Research Analyst IV	FT	A	SS	Juneau	205	21D / E	12.0		86,143	0	0	49,952	136,095	110,441
06-2235	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21J / K	12.0		91,977	0	0	50,027	142,004	142,004
06-2239	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		34,164	0	0	29,150	63,314	63,314
06-2248	Project Assistant	FT	A	GP	Juneau	99	16M	12.0		74,637	0	0	43,765	118,402	92,354
06-2270	Program Coordinator II	FT	A	GP	Juneau	205	20J	12.0		87,720	0	0	48,489	136,209	92,282
06-2271	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		46,407	0	0	33,571	79,978	79,978

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: FY2018 Governor (13956)
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	UGF Amount
06-2301	Mntl Hlth Clinician III	FT	A	GP	Anchorage	99	21K / L	12.0		95,297	0	0	51,226	146,523	129,922
06-2325	Mntl Hlth Clinician III	FT	A	SS	Anchorage	200	21A / B	12.0		74,703	0	0	45,821	120,524	88,838
06-2330	Program Coordinator I	FT	A	GP	Juneau	205	18J	12.0		76,752	0	0	44,529	121,281	121,281
06-2332	Nurse IV (Psych)	FT	A	SS	Anchorage	200	22N / O	12.0		112,401	0	0	59,434	171,835	103,101
06-2333	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21K / L	12.0		95,215	0	0	51,196	146,411	86,236
06-2334	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21A / B	12.0		71,703	0	0	42,706	114,409	92,099
06-2356	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21A / B	12.0		71,703	0	0	42,706	114,409	65,785
06-2357	Project Assistant	FT	A	GP	Anchorage	200	16K / L	12.0		66,305	0	0	40,757	107,062	82,010
06-2366	Training Specialist II	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	10,260	46,912	130,264	104,081
06-2382	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21G / J	12.0		86,736	0	0	48,134	134,870	101,153
06-2389	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21K	12.0		98,652	0	0	54,469	153,121	88,657
06-2405	Mntl Hlth Clinician III	FT	A	GP	Anchorage	99	21K / L	12.0		93,035	0	0	50,409	143,444	80,644
06-2408	Medical Assist Admin III	FT	A	GP	Anchorage	200	20J / K	12.0		85,691	0	0	47,757	133,448	127,817
06-2415	Division Operations Manager	FT	A	SS	Juneau	99	24L	12.0		123,603	0	0	63,479	187,082	132,080
06-2421	Administrative Officer II	FT	A	SS	Anchorage	200	19E / F	12.0		73,241	0	0	45,293	118,534	118,534
06-2423	Research Analyst III	FT	A	GP	Juneau	205	18G	12.0		73,728	0	0	43,437	117,165	94,318
06-4016	Health Program Mgr IV	FT	A	SS	Anchorage	200	23D / E	12.0		94,317	0	0	52,904	147,221	89,805
06-4073	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21F	12.0		92,532	0	0	52,259	144,791	86,701
06-5081	Program Coordinator I	FT	A	GP	Anchorage	200	18D / E	12.0		65,616	0	0	40,508	106,124	106,124
06-5128	Mntl Hlth Clinician III	FT	A	GP	Juneau	205	21A / B	12.0		75,066	0	0	43,920	118,986	95,427
06-5266	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21J / K	12.0		90,646	0	0	49,546	140,192	140,192
06-5321	Information System Coordinator	FT	A	SS	Anchorage	200	18K	12.0		80,856	0	18,918	54,874	154,648	117,533
06-5351	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21J / K	12.0		90,404	0	0	49,459	139,863	97,904
06-5352	Project Assistant	FT	A	GP	Anchorage	200	16G / J	12.0		63,748	0	0	39,833	103,581	85,454
06-5354	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		44,269	0	0	32,799	77,068	77,068
06-5370	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		60,736	0	0	38,746	99,482	99,482
06-6039	Program Coordinator II	FT	A	GP	Juneau	205	20A / B	12.0		70,397	0	0	42,234	112,631	112,631
06-6178	Mntl Hlth Clinician III	FT	A	GP	Juneau	205	21J	12.0		93,912	0	0	50,725	144,637	87,100
06-IN0909	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		4,344	0	0	515	4,859	0
06-IN0910	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		3,475	0	0	412	3,887	0
06-IN0911	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,606	0	0	309	2,915	0
06-IN0912	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,606	0	0	309	2,915	0
06-IN0913	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,606	0	0	309	2,915	0
06-IN0914	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,606	0	0	309	2,915	0
06-IN0915	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,606	0	0	309	2,915	0
06-IN0916	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,606	0	0	309	2,915	0
06-IN0923	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,738	0	0	324	3,062	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: FY2018 Governor (13956)
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	UGF Amount
06-IN1003	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,606	0	0	309	2,915	0
06-IN1004	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,606	0	0	309	2,915	0
06-IN1701	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,738	0	0	324	3,062	0
06-IN1702	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,738	0	0	324	3,062	0
06-IN1703	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,738	0	0	324	3,062	0
06-IN1704	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,738	0	0	324	3,062	0
06-IN1705	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,738	0	0	324	3,062	0
06-IN1706	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,738	0	0	324	3,062	0
06-N08115	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		0	0	0	0	0	0

	Total Positions	New	Deleted
Full Time Positions:	64	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	17	0	1
Positions in Component:	81	0	2

Total Component Months: 972.0

Total Salary Costs:	5,050,407
Total COLA:	0
Total Premium Pay::	56,263
Total Benefits:	2,942,752
Total Pre-Vacancy:	8,049,422
Minus Vacancy Adjustment of 3.11%:	(250,722)
Total Post-Vacancy:	7,798,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	7,798,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,837,752	1,780,510	22.83%
1003 General Fund Match	614,455	595,317	7.63%
1004 General Fund Receipts	428,377	415,034	5.32%
1037 General Fund / Mental Health	4,525,632	4,384,668	56.22%
1092 Mental Health Trust Authority Authorized Receipts	124,766	120,880	1.55%
1168 Tobacco Use Education and Cessation Fund	518,440	502,291	6.44%
Total PCN Funding:	**8,049,422**	**7,798,700**	**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 (1676)
Department of Health and Social Services
Travel

Component: Behavioral Health Administration (2665)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	324.5	407.1	452.1

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**324.5**	**407.1**	**452.1**
2000	In-State Employee Travel		In state employee travel	263.1	263.1	308.1
2001	In-State Non-Employee Travel		in state non-employee travel	0.3	0.3	0.3
2002	Out of State Employee Travel		Out of state employee travel	63.0	143.7	143.7
2006	Other Travel Costs			-1.9	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Behavioral Health Administration (2665)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	1,806.7	2,450.2	2,450.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,806.7**	**2,450.2**	**2,450.2**
3000	Education Services		Educational materials for clients	139.2	174.2	174.2
3001	Financial Services		Financial support services	90.8	179.3	179.3
3003	Information Technology		IT support for Business Apps, Customer Services and Network Services	326.5	826.5	826.5
3004	Telecommunications		GCI Telecommunications services	49.6	60.6	60.6
3006	Delivery Services		Courier and Delivery Services	7.4	7.4	7.4
3007	Advertising and Promotions		Ad orders for newspapers	2.2	2.2	2.2
3008	Utilities		Refrigerator for technicians to keep specimens	1.7	1.7	1.7
3009	Structure/Infrastructure/Land		Parking and building lease	371.4	371.4	371.4
3010	Equipment/Machinery		Vehicle maintenance	7.3	7.3	7.3
3011	Other Services		snow removal, sanding for parking lots	43.4	43.4	43.4
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	IT Support	32.1	32.1	32.1
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Kenai Peninsula Youth Facility (2646)	For ASAP services for DJJ	18.1	18.1	18.1
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Ketchikan Regional Yth Facility (2413)	ASAP services for DJJ	0.1	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Cisco phone support	127.4	126.8	127.4
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	LAW IT Services	0.5	10.2	10.2

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Behavioral Health Administration (2665)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,806.7**	**2,450.2**	**2,450.2**
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	DOA IT Support for IT services	9.5	9.5	9.5
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	LAW Telecom support	0.2	0.2	0.2
3021	Inter-Agency Mail	Admin - Department-wide	Mail courier services	1.0	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR Support	45.5	45.5	45.5
3024	Inter-Agency Legal	Admin - Department-wide	Legal services	9.1	9.1	9.1
3026	Inter-Agency Insurance	Admin - Department-wide	Insurance costs	20.2	20.2	20.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance officer	0.1	0.1	0.1
3029	Inter-Agency Education/Training	Univ - Department-wide	UA review and consult services	77.6	77.6	77.0
3032	Inter-Agency Health	Rev - Department-wide	Health Insurance	100.0	100.0	100.0
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Testing machines	0.4	0.4	0.4
3036	Inter-Agency Safety	Admin - Department-wide	Safety materials	1.7	1.7	1.7
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		323.7	323.7	323.7

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Behavioral Health Administration (2665)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	75.6	94.7	94.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**75.6**	**94.7**	**94.7**
4000	Business		Computer hardware, monitors, etc.	75.1	80.1	80.1
4002	Household/Institutional		Institutional materials	0.3	8.3	8.3
4021	Commodity Management Allocation		Commodity management services	0.2	6.3	6.3

Revenue Detail (1681)
Department of Health and Social Services

Component: Behavioral Health Administration (2665)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**1,890.1**	**2,204.8**	**2,346.9**
5019 Federal - Miscellaneous Grants			1,890.1	0.0	0.0
5019 Federal - Miscellaneous Grants	H&SS - Behavioral Health Administration (2665)	Title XIX Map Admin	0.0	2,204.8	2,346.9
5005 GF/Prgm (1005 GF/Prgm)			**0.0**	**20.4**	**20.4**
5120 Program Receipts - Other Revenue	H&SS - Behavioral Health Administration (2665)	Uncollectible GF Program Receipts	0.0	20.4	20.4
5007 I/A Rcpts (1007 I/A Rcpts)			**24.6**	**337.2**	**337.7**
5301 Inter-Agency Receipts	H&SS - Early Childhood Services (298)	RSA with Early Childhood Services (TBD)	24.6	337.2	337.7
5108 Stat Desig (1108 Stat Desig)			**169.8**	**165.5**	**165.5**
5206 Statutory Designated Program Receipts - Contracts			169.8	0.0	0.0
5206 Statutory Designated Program Receipts - Contracts	H&SS - Behavioral Health Administration (2665)	SDPR authority for Synectics/Behavioral Health Services Information System (BHSIS) State Agreement	0.0	165.5	165.5

Revenue Detail (1681)
Department of Health and Social Services

Component: Behavioral Health Administration (2665)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
6013 Alchl/Drug (1013 Alchl/Drug)			**0.0**	**2.0**	**2.0**
6310 Alcoholism and Drug Abuse RLF - Miscellaneous	H&SS - Behavioral Health Administration (2665)	Alcohol and Drug Abuse Group Home Revolving Fund	0.0	2.0	2.0
6092 MHTAAR (1092 MHTAAR)			**0.0**	**235.6**	**124.4**
6691 Mental Health Trust Auth Auth Rec - Miscellaneous	H&SS - Behavioral Health Administration (2665)		0.0	235.6	124.4

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Behavioral Health Administration (2665)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**767.2**	**776.2**	**776.2**
With Department of Health and Social Services	374.0	373.9	373.9
With Department of Administration	214.9	214.3	214.9
With Department of Law	0.7	10.4	10.4
With University of Alaska	77.6	77.6	77.0
With Department of Revenue	100.0	100.0	100.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	IT Support	32.1	32.1	32.1
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Kenai Peninsula Youth Facility (2646)	For ASAP services for DJJ	18.1	18.1	18.1
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Ketchikan Regional Yth Facility (2413)	ASAP services for DJJ	0.1	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Cisco phone support	127.4	126.8	127.4
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	LAW IT Services	0.5	10.2	10.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	DOA IT Support for IT services	9.5	9.5	9.5
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	LAW Telecom support	0.2	0.2	0.2
3021	Inter-Agency Mail	Admin - Department-wide	Mail courier services	1.0	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR Support	45.5	45.5	45.5
3024	Inter-Agency Legal	Admin - Department-wide	Legal services	9.1	9.1	9.1
3026	Inter-Agency Insurance	Admin - Department-wide	Insurance costs	20.2	20.2	20.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance officer	0.1	0.1	0.1
3029	Inter-Agency Education/Training	Univ - Department-wide	UA review and consult services	77.6	77.6	77.0
3032	Inter-Agency Health	Rev - Department-wide	Health Insurance	100.0	100.0	100.0

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Behavioral Health Administration (2665)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Testing machines	0.4	0.4	0.4
3036	Inter-Agency Safety	Admin - Department-wide	Safety materials	1.7	1.7	1.7
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		323.7	323.7	323.7

Component: Behavioral Health Prevention and Early 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

- Coordinate statewide community-based Fetal Alcohol Spectrum Disorders diagnostic team network to provide local diagnostic services to families and individuals in their home or hub community.
- Coordinate rural case management services for individuals and their families receiving a diagnosis in Bethel, Kenai, Juneau, and Sitka.
- Provide service partner and family training about Fetal Alcohol Spectrum Disorders public awareness and education.
- Increase community support to individuals and families through grants and contracts and the ongoing development of partnerships to decrease the prevalence of Fetal Alcohol Spectrum Disorders across Alaska.
- 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.
- Decrease negative impacts of alcohol and substance abuse in Alaska.
- The Community-Based Suicide Prevention Program provides funds to develop data-driven, community-based strategies focused on mental health promotion, prevention of suicide, and increased mental health.
- The Rural Human Services System Project provides funds to regional agencies to hire, train, and supervise village-based counselors to attend the University of Alaska Fairbanks Rural Human Services Certification program. Rural Human Services trained village-based counselors provide integrated substance abuse and mental health outpatient, aftercare, and support services, as well as prevention and education activities throughout rural and remote Alaska.

Major Component Accomplishments in 2016

- Strategic Prevention Framework – Partnerships for Success 5 year federal grant award to combat opioid addiction in our communities through supports and evidence-informed approach to prevent and reduce the non-medical use of prescription opioids (NMUPO) and heroin use among 12 - 25 year olds in Alaska communities. This will be important to watch as we have new federal grants combating opioid addiction in both our prevention and treatment sections starting in FY2017.

- Tobacco Enforcement numbers for the SYNAR report calculating the RVR or (Retailer Violation Rate) dropped almost 2 percent from 2015 and continues to be below the national average.

- Additional technology at the Alaska Careline via a new “texting” option is increasing the call volume for the service.

Key Component Challenges

Comprehensive Behavioral Health Prevention and Early Intervention Grants

- The integration of the Strategic Prevention Framework into our Comprehensive Behavioral Health Prevention and Early Intervention grant program has been complicated for some of our grantees. Our focus on selecting and implementing strategies that improve the community environment toward population-level change has been a real challenge and we are just now approving the last few strategic plans for our “outlier” agencies. This is happening more than a year later then we have anticipated. This is a paradigm shift for most of our grantees and our communities, but prevention is clearly more effective with a population level approach, not an individual client approach.

- The Community-based Suicide Prevention program has been focused on stabilizing funding for the Alaska Careline. We are funding additional services to offer a “texting” alternative for our younger population who are more comfortable with this option. Our volume continues to climb, and we are seeking funding for the additional staff. We have federal block grant funds that may be able to cover this cost.

Alaska Fetal Alcohol Syndrome Program (FASD)

- The Alaska Pregnancy Risk Assessment Monitoring System data indicates fewer women are drinking during pregnancy; however, we are seeing an increase in women of childbearing age participating in binge drinking. Related to this is the concern that there are mixed messages coming from some members of our medical community about the dangers of alcohol during pregnancy. This is an ongoing challenge that we hope can be alleviated with better and more consistent screening for alcohol use during primary care visits for all women of childbearing years.

- While progress has been made with the Fetal Alcohol Spectrum Disorders Case Management Provider Agreement, there continues to be a need for additional trained and available case managers, especially in rural communities. It is challenging to engage qualified providers to apply to be an approved Fetal Alcohol Spectrum Disorder Case Manager. Outreach continues in FY2018.

Rural Services Suicide Prevention

- Rural Services and Suicide Prevention coordinates with the Indian Health Service Behavioral Health Aide program to eliminate duplication and enhance the efforts of each group. We are working closely with the University of Alaska, Fairbanks to identify ways to increase our partnership, better utilize these limited funds, and maximize and sustain the outcomes of the Rural Human Service training program.

- The number of students who graduate from Rural Human Services and want to continue in the University of Alaska, Fairbanks is growing. In addition, we are seeing a growing number of Rural Human Services and Associates in Arts Human Services students continuing on to the University of Alaska, Fairbanks distance Bachelor of Social Work program. The challenge is making sure there are adequate funding sources to assist students who want to continue with their educational pursuits in order to give Alaska a quality behavioral health work force. It continues to be a challenge to build workforce stability in some regions and to expand advanced level capacity of local workforces with master level supervisors and administrators.

Significant Changes in Results to be Delivered in FY2018

Comprehensive Behavioral Health Prevention and Early Intervention Grants

- During FY2018, all nineteen comprehensive prevention coalition grantees will be implementing prevention strategies and evaluating their process and outcomes, thereby continuing to carry out the Strategic Prevention Framework with fidelity.

- FY2018 will mark the second full year for our Strategic Prevention Framework Partnerships for Success grantees. Community grantees recruited during FY2017 are conducting community assessments and capacity building training. This is a timely project as it aligns closely with our other Opioid grants from SAMHSA and the Centers for Disease Control (CDC) helping us to address the opioid epidemic in Alaska.

- Implementation of the Division’s Alaska's Automated Information Management System (AKAIMS) Prevention Module will be a big lift for our providers during the next few fiscal years. We will be moving from an “Excel-based dashboard” to an integrated client record that can produce all of the required reporting for the program using AKAIMS. We have had success integrating this technology with our Alcohol Safety Action Program (ASAP) and Fetal Alcohol Spectrum Disorders (FASD) programs.

Alaska Fetal Alcohol Syndrome Program

- With stability among our Fetal Alcohol Spectrum Disorder Diagnostic Teams and an increase in Fetal Alcohol Spectrum Disorders Case Management Provider Agreements, we anticipate increases in clients receiving both diagnostic services and case management services being offered in more communities.

- Quantitative data related to Fetal Alcohol Spectrum Disorder diagnosis and case management services have been collected annually. In FY2018, the Prevention and Early Intervention section will be partnering with the Institute for Circumpolar Health Studies to conduct qualitative research regarding the outcomes of both the Fetal Alcohol Spectrum Disorder diagnostic and case management services.

Rural Services Suicide Prevention

- FY 2018 is the second year in a four-year funding cycle for the Rural Human Services, Suicide Prevention (RHSSP) grants. We are considering a follow-back study on participants of the program to ascertain if they are staying in the behavioral health workforce and if they are continuing to pursue higher learning.

- Stabilization of the Alaska Careline continues to be a focus, as well as integration into the safety nets of our community providers and further study of the impacts of the service will help us shape it into a stronger resource for Alaskans.

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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Component Detail All Funds
Department of Health and Social Services

Component: Behavioral Health Prevention and Early Intervention Grants (3098) Non-Formula Component
RDU: Behavioral Health (483)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	1,327.2	1,984.2	1,984.2	1,984.2	2,969.2	985.0	49.6%
74000 Commodities	1.5	40.0	40.0	40.0	40.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,978.9	8,813.2	8,813.2	8,813.2	8,926.9	113.7	1.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,307.6**	**10,837.4**	**10,837.4**	**10,837.4**	**11,936.1**	**1,098.7**	**10.1%**
Fund Sources:							
1002Fed Rcpts (Fed)	2,505.9	4,064.0	4,064.0	4,064.0	5,469.0	1,405.0	34.6%
1004Gen Fund (UGF)	2,370.8	377.0	377.0	377.0	377.0	0.0	0.0%
1007I/A Rcpts (Other)	5.0	175.0	175.0	175.0	175.0	0.0	0.0%
1037GF/MH (UGF)	1,301.8	2,034.6	2,034.6	2,034.6	1,728.3	-306.3	-15.1%
1180Alcohol Fd (DGF)	1,124.1	4,186.8	4,186.8	4,186.8	4,186.8	0.0	0.0%
Unrestricted General (UGF)	**3,672.6**	**2,411.6**	**2,411.6**	**2,411.6**	**2,105.3**	**-306.3**	**-12.7%**
Designated General (DGF)	**1,124.1**	**4,186.8**	**4,186.8**	**4,186.8**	**4,186.8**	**0.0**	**0.0%**
Other Funds	**5.0**	**175.0**	**175.0**	**175.0**	**175.0**	**0.0**	**0.0%**
Federal Funds	**2,505.9**	**4,064.0**	**4,064.0**	**4,064.0**	**5,469.0**	**1,405.0**	**34.6%**
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: Behavioral Health Prevention and Early Intervention Grants (3098)
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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	10,837.4	0.0	0.0	1,984.2	40.0	0.0	8,813.2	0.0	0	0	0
1002 Fed Rcpts	4,064.0											
1004 Gen Fund	377.0											
1007 I/A Rcpts	175.0											
1037 GF/MH	2,034.6											
1180 Alcohol Fd	4,186.8											
	Subtotal	**10,837.4**	**0.0**	**0.0**	**1,984.2**	**40.0**	**0.0**	**8,813.2**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Reduce Unexpended Grant Authority												
	Dec	-306.3	0.0	0.0	0.0	0.0	0.0	-306.3	0.0	0	0	0
1037 GF/MH	-306.3											

Reduction to Fetal Alcohol Syndrome Disorder provider agreements by $241.2, equal to unexpended authority in FY2016, and reduction of $65.1 to Behavioral Health Prevention grants.

Opioid Addiction and Substance Abuse Prevention and Treatment Grants												
	Inc	1,405.0	0.0	0.0	985.0	0.0	0.0	420.0	0.0	0	0	0
1002 Fed Rcpts	1,405.0											

The Division of Behavioral Health has received new funding from Substance Abuse and Mental Health Services Administration (SAMHSA) for the Prevention and Treatment of Opioid Addiction; SAMHSA Partnership for Success (PFS) grant; and increased awards for existing grants from the Substance Abuse Prevention and Treatment (SABG) and Community Mental Health Services (MHBG) block grant.

Behavioral Health Prevention and Early Intervention Grants will procure and distribute medication assisted treatment supplies and issue grants to increase awareness and availability of prevention services throughout the state.

	Totals	**11,936.1**	**0.0**	**0.0**	**2,969.2**	**40.0**	**0.0**	**8,926.9**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Behavioral Health Prevention and Early Intervention Grants (3098)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	1,327.2	1,984.2	2,969.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,327.2**	**1,984.2**	**2,969.2**
3000	Education Services		Financial Support Services	82.2	82.2	82.2
3001	Financial Services		Financial support services	0.6	0.6	0.6
3003	Information Technology		IT Support for FASD program	0.6	0.6	0.6
3005	Health Services		Contractual obligations	269.1	269.1	1,254.1
3006	Delivery Services			0.7	0.0	0.0
3007	Advertising and Promotions		Financial Support Services	0.0	357.7	357.7
3009	Structure/Infrastructure/Land		Leasing and parking fees	3.7	3.7	3.7
3011	Other Services		Contractual obligations	96.4	396.4	396.4
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	IT Support services	22.1	22.1	22.1
3029	Inter-Agency Education/Training	Univ - Department-wide	UA educational support services	389.3	389.3	389.3
3032	Inter-Agency Health	Commerce - Department-wide	Licensing and regulation updates	95.3	95.3	95.3
3032	Inter-Agency Health	H&SS - State Medical Examiner (293)	State medical examiners office	18.5	18.5	18.5
3038	Inter-Agency Management/Consulting	H&SS - Chronic Disease Prev/Hlth Promo (2818)	CDPHP Support for 2-1-1	5.0	5.0	5.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide	UA Consulting	343.7	343.7	343.7

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Behavioral Health Prevention and Early Intervention Grants (3098)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	1.5	40.0	40.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**1.5**	**40.0**	**40.0**
4002	Household/Institutional		Materials for FASD providers	0.0	40.0	40.0
4004	Safety		safety objects	1.5	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Behavioral Health Prevention and Early Intervention Grants (3098)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	5,978.9	8,813.2	8,926.9

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**5,978.9**	**8,813.2**	**8,926.9**
7001 Grants		Pass through grants	1,025.2	3,859.5	3,973.2
7003 Sub-Recipient Pass-Through Grants		provider agreements and pass through grants	4,953.7	4,953.7	4,953.7

Revenue Detail (1681)
Department of Health and Social Services

Component: Behavioral Health Prevention and Early Intervention Grants (3098)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**2,505.9**	**4,064.0**	**5,469.0**
5019 Federal - Miscellaneous Grants		SAMSHA Strategic Prevention Framework State Incentive Grant (SPF SIG) CFDA 93.243	2,505.9	4,064.0	5,469.0
5007 I/A Rcpts (1007 I/A Rcpts)			**5.0**	**175.0**	**175.0**
5301 Inter-Agency Receipts	H&SS - Chronic Disease Prev/Hlth Promo (2818)	Intra-Department RSA	5.0	175.0	175.0
6004 Gen Fund (1004 Gen Fund)			**0.1**	**0.0**	**0.0**
6046 General Fund - Prior Year Reimbursement Recovery			0.1	0.0	0.0
6037 GF/MH (1037 GF/MH)			**14.5**	**0.0**	**0.0**
6123 General Fund Mental Health - Miscellaneous			14.5	0.0	0.0

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Behavioral Health Prevention and Early Intervention Grants (3098)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**873.9**	**873.9**	**873.9**
With Department of Health and Social Services	45.6	45.6	45.6
With University of Alaska	733.0	733.0	733.0
With Department of Commerce, Community, and Economic Development	95.3	95.3	95.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	IT Support services	22.1	22.1	22.1
3029	Inter-Agency Education/Training	Univ - Department-wide	UA educational support services	389.3	389.3	389.3
3032	Inter-Agency Health	Commerce - Department-wide	Licensing and regulation updates	95.3	95.3	95.3
3032	Inter-Agency Health	H&SS - State Medical Examiner (293)	State medical examiners office	18.5	18.5	18.5
3038	Inter-Agency Management/Consulting	H&SS - Chronic Disease Prev/Hlth Promo (2818)	CDPHP Support for 2-1-1	5.0	5.0	5.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide	UA Consulting	343.7	343.7	343.7

Component: Designated Evaluation and Treatment

Contribution to Department's Mission

Hospital-based designated evaluation and treatment services are provided to Alaskans experiencing mental health crises when the needs of those individuals in crisis exceed the treatment capacities of their local communities, including the service options of their grant-funded comprehensive behavioral health center staff, and when, as a result, these individuals are court-ordered to a designated evaluation and treatment facility for involuntary evaluation and/or treatment. Designated evaluation and treatment services are generally provided as close to each individual's home as possible, as promptly as possible, in a manner that informs the individual of his/her rights, and allows him/her to participate, to the extent possible, in their own treatment.

Core Services

- The Designated Evaluation and Treatment component provides fee-for-service funding on a payer-of-last resort basis to designated local community hospitals. These designated hospitals provide involuntary evaluation and treatment services to people court-ordered under Alaska Statute 47.30.655 – 47.30.915, and to people who meet commitment criteria but have agreed to voluntary services in lieu of commitment under Alaska Statute 47.31.010(b)(1)(B).
- A Designated Evaluation and Treatment facility may provide up to 72 hours of inpatient psychiatric evaluation; seven to ten days of crisis stabilization and treatment services; and 30 to 40 days of inpatient psychiatric hospital services as close to the consumer's home, family, and support systems as possible. Component funding also supports consumer and escort travel to the designated hospitals and back to their discharge placement.
- Designated Evaluation and Stabilization / Designated Evaluation and Treatment psychiatric emergency services are a costly component within the division's continuum of behavioral health services and are essential to controlling admissions to Alaska Psychiatric Institute, Alaska's only public psychiatric hospital.
- There are Designated Evaluation and Stabilization hospitals located in Bethel and Ketchikan (Yukon Kuskokwim Delta Regional Hospital and PeaceHealth Ketchikan Medical Center) and Designated Evaluation and Treatment hospitals located in the Northern Interior and Southeast Alaska regions (Fairbanks Memorial Hospital and Bartlett Regional Hospital). DET hospitals feature self-contained behavioral health units within each of their hospitals including full psychiatric care.

Major Component Accomplishments in 2016

- The processes now in place, resulting from close cooperation and coordination between the Attorney General's Office and the Division of Behavioral Health, ensure that within the first few hours of an issued Title 47 court order, the state is aware of any person sitting in jail awaiting transfer on that 72-hour hold for a mental health evaluation. Significant, immediate efforts are made to arrange transport of that person in jail on the earliest possible flight to the nearest appropriate evaluation hospital.

Key Component Challenges

While, as stated above, DES and DET services are a significant aspect of the division's continuum of behavioral health services, these services are subject to significant and enduring challenges:

- Funding: The Affordable Care Act took full effect in 2014, the current and primary funding source for Alaska's Designated Evaluation and Treatment (*not* stabilization) services – Medicaid Disproportionate Share Hospital (DSH) funds – will be reduced, as the DSH funds are scheduled to decline under the Affordable Care Act between 2016 and 2020.

- Facilities: Communities often lack adequate facilities or the professional staff necessary to safely stabilize persons experiencing local behavioral health emergencies. Local responders have sometimes detained people in local jails pending transport.

- Workforce: Designated Evaluation and Stabilization and Designated Evaluation and Treatment facilities and local community behavioral health centers will continue to struggle with workforce issues including shortages and turnover. There is a need for ongoing training in the management of psychiatric emergencies and the short-term stabilization and treatment process.

- Functioning Partnerships: Maintaining functioning partnerships between local hospitals and community behavioral health providers and other key social service agencies, in order to facilitate efficient and effective shared responses to local behavioral health emergencies, is a significant, continuing challenge.

- Response Time: With the adoption of revised Alaska Court System forms relative to the emergency detention and involuntary commitment of persons experiencing a behavioral health crisis, the Division of Behavioral Health now faces significant pressure (both monetary and legal) to arrange transport of those persons subject to court-ordered involuntary 72-hour evaluation holds within 24 hours of the time and date of the court order.

- Expansion of Designated Hospitals: Over 80 percent of the Alaska Psychiatric Institute's annual admissions come from the Mat-Su Valley and Anchorage Bowl. The inability to successfully attract and fund new hospitals to provide Designated Evaluation and Stabilization and Designated Evaluation and Treatment services in these areas creates a backlog of court-ordered patients awaiting transfer to the Alaska Psychiatric Institute from hospital emergency rooms statewide.

Significant Changes in Results to be Delivered in FY2018

- For the first time in many years, the Division is aware that there is interest by local hospitals both in MatSu (MatSu Regional Medical Center) and Anchorage (Alaska Regional Hospital) to provide an as yet undefined level Designated Evaluation and Treatment beds at these two facilities. Either addition would greatly assist in the admissions pressures on Alaska Psychiatric Institute (API).

Statutory and Regulatory Authority

AS 47.07.030	Medical Services to be Provided
AS 47.07.040	State Plan for Provision of Medical Assistance
AS 47.07.073	Uniform Accounting, Budgeting, and Reporting
AS 47.30.520 - 620	Community Mental Health Services Act
AS 47.30.655 - 915	State Mental Health Policy
AS 47.30.011 - 061	Mental Health Trust Authority
7 AAC 43.687	Disproportionate Share Hospital
7 AAC 150.170(8)	Allowable Reasonable Operating Costs
7 AAC 150.180	Methodology and Criteria for Additional Payments as a Disproportionate Share Hospital
7 AAC 78	Grant Programs
7 AAC 71	Community Mental Health Services
7 AAC 72	Civil Commitment
13 AAC 60.010 – 900	Licensing of Security Guards and Security Guard Agencies
AS 18.65.400 – 490	Police Protection

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Component Detail All Funds
Department of Health and Social Services

Component: Designated Evaluation and Treatment (1014) Non-Formula Component
RDU: Behavioral Health (483)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	3,892.1	3,957.7	3,957.7	4,657.7	3,794.8	-862.9	-18.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,892.1**	**3,957.7**	**3,957.7**	**4,657.7**	**3,794.8**	**-862.9**	**-18.5%**
Fund Sources:							
1037GF/MH (UGF)	3,892.1	3,957.7	3,957.7	4,657.7	3,794.8	-862.9	-18.5%
Unrestricted General (UGF)	**3,892.1**	**3,957.7**	**3,957.7**	**4,657.7**	**3,794.8**	**-862.9**	**-18.5%**
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**	**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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	3,957.7	0.0	0.0	0.0	0.0	0.0	3,957.7	0.0	0	0	0
1037 GF/MH	3,957.7											
	Subtotal	**3,957.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**3,957.7**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Transfer from Residential Child Care for Transport Rate Increase												
	Trin	700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
1037 GF/MH	700.0											

Transfer from Residential Child Care to Designated Evaluation and Treatment to support an increase in the rates for Designated Evaluation and Treatment transport services, as provided for in the new provider agreement, effective June 30, 2016. It is statutorily required that these services be provided to Alaskans in need of psychiatric crisis stabilization and treatment.

There is unallocated Residential Care for Children and Youth authority available to transfer because grantees have dropped Residential Care for Children and Youth beds that have a capitated rate, for fee-for-service billing which is un-capped. Residential Care for Children and Youth rates in the grants and in Medicaid have not kept up with the cost of providing services.

Grant payments have been $40 per bed per day since the program's inception in 2000. The payment covers non-treatment, non-Medicaid reimbursable costs such as room and board and supervision. According to the U.S. government Bureau of Labor Statics, the inflation rate from the year 2000 to present is 37.6 percent nationwide, representing a decrease in value of the grants. The Medicaid rate has not increased for 10 years and has a drop in value of approximately 20 percent over time. This grant payment is a smaller component of the total residential care reimbursement, for Residential Care for Children and Youth grantees, who receive a larger Medicaid payment for treatment services.

In FY2007, the Residential Care for Children and Youth program had 200 beds, in FY2017 there are 152. This drop in bed capacity has resulted in unexpended grant authority at the end of the last several years, resulting in unencumbered authority lapsing each year in the Residential Child Care grants line.

	Subtotal	**4,657.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**4,657.7**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Reduced Rates for Designated Evaluation and Treatment Transport Service												
	Dec	-862.9	0.0	0.0	0.0	0.0	0.0	-862.9	0.0	0	0	0
1037 GF/MH	-862.9											

Designated Evaluation and Treatment hospital days are projected to continue to decrease allowing for a reduction in the amount of grants.

	Totals	**3,794.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**3,794.8**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Designated Evaluation and Treatment (1014)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	3,892.1	4,657.7	3,794.8

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			7000 Grants, Benefits Detail Totals	**3,892.1**	**4,657.7**	**3,794.8**
7002	Benefits		Travel, Physician, and Hospital services	3,892.1	4,657.7	3,794.8

Revenue Detail (1681)
Department of Health and Social Services

Component: Designated Evaluation and Treatment (1014)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
6037 GF/MH (1037 GF/MH)			**7.8**	**0.0**	**0.0**
6122 General Fund Mental Health - Prior Year Reimbursement Recvry			7.8	0.0	0.0

Component: Alaska Psychiatric Institute

Contribution to Department's Mission

Alaska Psychiatric Institute's contribution to the division's mission is to strive to improve and enhance the quality of life for consumers impacted by mental disorders through quality inpatient evaluation, care, and treatment.

Core Services

- Provide accessible, quality, and active inpatient treatment in a safe and comfortable setting through inpatient assessment, individualized planning and delivery of active multidisciplinary education and treatment services, discharge planning and arrangements in accordance with statutory mandates and strict healthcare industry standards and requirements.
- Provide and coordinate interagency behavioral healthcare through providing: (1) criminal court evaluations for persons with questions of competence to stand trial or culpability for a crime; (2) court-ordered inpatient treatment for competency or a finding of not guilty by reason of insanity; and (3) Pharmacy and Psychiatry services to the Division of Juvenile Justice.
- Provide and promote the improving behavioral health of Alaskans through providing tele-behavioral health services by contract to rural settings.

Major Component Accomplishments in 2016

- Alaska Psychiatric Institute (API) provided treatment to 1,432 admissions with 23,552 inpatient days of service in FY2016. Please note that API's maximum daily census of 80 was reduced for a total of 179 days during FY2016, because of a need to close one or more units of the hospital as a result of a lack of physician coverage.

- Alaska Psychiatric Institute continued to provide staff training in Trauma Informed Care and in prevention and intervention of dangerous behavior toward self or others.

- Completed historical scanning and archiving within the electronic health records to reduce reliance on paper records. This is now a part of everyday practice in the facility.

- Through a grant from Indian Health Services, the Alaska Native Tribal Health Consortium established a Rural Aftercare Coordinator position housed at the Alaska Psychiatric Institute to reduce readmission rates and suicidal behavior by providing in-patient contact and ongoing post-discharge support.

- Also, along similar continuity of care efforts, Alaska Psychiatric Institute and Anchorage Community Mental Health Services (ACMHS), partnered and placed an ACMHS full-time licensed clinical social worker (LCSW) at Alaska Psychiatric Institute to aide in placing Anchorage-based patients in proper outpatient services at discharge

- The tele-medicine program saw approximately six (6) patients per day, for a total of 1,309 patients

Key Component Challenges

- Admission, treatment, and discharge pressures remained consistent as we instituted standardized utilization review / management best practices for an acute care model. There were 115 fewer admissions in FY2016 compared with FY2015, however, the average daily census remained static at 64.

- Over the last two years, the average percentage of unique patients held in seclusion has dropped from 5.8 percent to 4.3 percent an indicator of improvement in patient care.

- The 30 day re-admission rate at Alaska Psychiatric Institute remains high, with the most recent data suggesting API's readmission rate is double the national benchmark.

- Effective discharge planning was difficult with limited outpatient resources and less success finding appropriate discharge arrangements within the community-based system of care.

- Prevent and manage significant levels of patient violence to assure a safe environment for patients and staff. In FY2016 there were 378 patient assaults resulting in 201 staff injuries.

- Restructuring of API's Nursing Administration, per recommendations from the WICHE report, October 2016.

- Improving Nursing Schedules to reflect industry standard nursing practices (per WICHE report).

- Completion and release of the API privatization feasibility study by January 15, 2017, a contract and review required by SB74.

- Restructuring adolescent program based on professional consultant feedback (WICHE report, October 2016)

- Provide all aspects of treatment using evidenced-based methods to the extent feasible through sufficient filled positions and training / resource development in illness self-management, recovery, and components of Dialectic Behavior Therapy (DBT).

- Continue to enhance an electronic health records system to promote quality of service;

- Since July 2015; API implemented a new competitive compensation plan which enabled the recruitment and retention of our full complement of 11 full-time psychiatry staff (8 MD and 3 advance practice providers). Remaining competitive with psychiatric compensation plans is imperative.

- In SFY2016 three (3) providers left employment with API to work in the private sector. API currently risks the loss of 6 to 8 more providers, due to the abolishment of the SHARP II incentive program.

- Maximize billing, reimbursement, and financial efficiencies while dealing with the new Integrated Resource Information System (IRIS).

Significant Changes in Results to be Delivered in FY2018

- Anticipated organizational tension as a result of needed structural realignment within API, based on changes in Nursing Administration and the management of the forensic and adolescent units,

- Anticipated organizational tension, depending on the recommendations of the pending feasibility study.

- Anticipated installation of a new CEO at API by July 1, 2017.

Statutory and Regulatory Authority

AS 12.47.010 - 130	Insanity and Competency to Stand Trial
AS 47.30.655 - 915	State Mental Health Policy (Hospitalization of Clients)
AS 18.20	Regulation of Hospitals
AS 08.86.010 - 230	Psychologists and Psychological Associates
AS 18.70.010 - 900	Fire Protection
AS 08.68.010 - 410	Nursing
AS 08.64.010 - 380	State Medical Board
AS 08.95.010 - 990	Clinical Social Workers
AS 08.84.010 - 190	Physical Therapists and Occupational Therapists
7AAC 12.215	Psychiatric Hospitals

Contact Information

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Alaska Psychiatric Institute
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor	Annual Salaries	17,897,291
Full-time	246	246	Premium Pay	1,021,413
Part-time	0	0	Annual Benefits	10,676,453
Nonpermanent	5	5	*Less 6.93% Vacancy Factor*	(2,052,357)
			Lump Sum Premium Pay	0
Totals	**251**	**251**	**Total Personal Services**	**27,542,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	2	0	0	0	2
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	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Administrative Assistant I	3	0	0	0	3
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
Chief Op Offcr	1	0	0	0	1
Director of API	1	0	0	0	1
Enviro Services Journey I	5	0	0	0	5
Enviro Services Journey II	6	0	0	0	6
Enviro Services Lead	1	0	0	0	1
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
Information System Coordinator	1	0	0	0	1
Maint Gen Journey	2	0	0	0	2
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	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Maint Spec Plumb Jrny II	1	0	0	0	1
Medical Infor/Services Assist	4	0	0	0	4
Medical Officer	1	0	0	0	1
Medical Record Admin	1	0	0	0	1
Mntl Hlth Clinician II	9	0	0	0	9
Mntl Hlth Clinician III	11	0	0	0	11
Mntl Hlth Clinician IV	3	0	0	0	3
Nurse I	1	0	0	0	1
Nurse II	4	0	0	0	4
Nurse II (Psych)	35	0	0	0	35
Nurse III (Psych)	13	0	0	0	13
Nurse IV (Psych)	4	0	0	0	4

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Nursing Director	1	0	0	0	1
Occupational Therapist I	1	0	0	0	1
Occupational Therapist II	1	0	0	0	1
Office Assistant I	11	0	0	0	11
Office Assistant IV	1	0	0	0	1
Paralegal I	1	0	0	0	1
Paralegal II	1	0	0	0	1
Pharmacist	1	0	0	0	1
Pharmacist(Lead W/No Adv Cert)	1	0	0	0	1
Pharmacy Technician	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Protective Services Spec II	5	0	0	0	5
Protective Services Spec III	1	0	0	0	1
Psych Nurse Asst I	1	0	0	0	1
Psych Nurse Asst II	4	0	0	0	4
Psych Nurse Asst III	58	0	0	0	58
Psych Nurse Asst IV	12	0	0	0	12
Public Health Informaticist II	1	0	0	0	1
Recreation Therapist I	1	0	0	0	1
Sa & Bh Couns	1	0	0	0	1
Safety Officer	1	0	0	0	1
Secretary	1	0	0	0	1
Staff Psychiatrist/Chief	1	0	0	0	1
Staff Psychiatrist/No Brd Cert	1	0	0	0	1
Staff Psychiatrist-Board Cert	6	0	0	0	6
Stipend Recipient	1	0	0	0	1
Stock and Parts Services II	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Training Specialist I	1	0	0	0	1
Totals	**251**	**0**	**0**	**0**	**251**

Component Detail All Funds
Department of Health and Social Services

Component: Alaska Psychiatric Institute (311) Non-Formula Component
RDU: Behavioral Health (483)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	26,979.4	26,766.4	26,766.4	26,766.4	27,542.8	776.4	2.9%
72000 Travel	12.1	67.0	67.0	67.0	67.0	0.0	0.0%
73000 Services	3,977.9	3,886.5	3,886.5	3,886.5	3,886.5	0.0	0.0%
74000 Commodities	928.1	990.4	990.4	990.4	990.4	0.0	0.0%
75000 Capital Outlay	22.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,051.2	1,363.5	1,363.5	1,363.5	763.5	-600.0	-44.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**32,971.5**	**33,073.8**	**33,073.8**	**33,073.8**	**33,250.2**	**176.4**	**0.5%**
Fund Sources:							
1003G/F Match (UGF)	36.4	36.4	36.4	36.4	36.8	0.4	1.1%
1004Gen Fund (UGF)	939.4	701.2	701.2	701.2	706.3	5.1	0.7%
1007I/A Rcpts (Other)	18,672.8	18,629.5	18,629.5	18,629.5	18,714.1	84.6	0.5%
1037GF/MH (UGF)	6,293.2	6,358.7	6,358.7	6,358.7	6,404.2	45.5	0.7%
1108Stat Desig (Other)	7,029.7	7,348.0	7,348.0	7,348.0	7,388.8	40.8	0.6%
Unrestricted General (UGF)	**7,269.0**	**7,096.3**	**7,096.3**	**7,096.3**	**7,147.3**	**51.0**	**0.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**25,702.5**	**25,977.5**	**25,977.5**	**25,977.5**	**26,102.9**	**125.4**	**0.5%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	247	246	246	246	246	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	5	5	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	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee	ConfCom	33,073.8	26,766.4	67.0	3,886.5	990.4	0.0	1,363.5	0.0	246	0	5
1003 G/F Match		36.4										
1004 Gen Fund		701.2										
1007 I/A Rcpts		18,629.5										
1037 GF/MH		6,358.7										
1108 Stat Desig		7,348.0										
	Subtotal	**33,073.8**	**26,766.4**	**67.0**	**3,886.5**	**990.4**	**0.0**	**1,363.5**	**0.0**	**246**	**0**	**5**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
FY2018 Salary and Health Insurance Increases	SalAdj	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
1007 I/A Rcpts		50.2										
1037 GF/MH		26.3										
1108 Stat Desig		27.5										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $108.0

FY2018 PS Health Ins.: $92.6

FY2018 PS Health Ins.: $15.4

Align Authority to Transition Providers from Locum Tenens	LIT	0.0	600.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0

In FY2017, the Division of Behavioral Health increased the salaries of the psychiatrists at the Alaska Psychiatric Institute to help with retention of providers and decrease the need for locum tenens. Transition of two psychiatrists to this higher salary in FY2018 is projected to save approximately $600.0 that would have otherwise been spent on locum tenens. To cover the increase in salary costs, $600.0 will be moved from grants, which is where the locum tenens were paid, to personal services.

Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.1										
1004 Gen Fund		-0.2										
1007 I/A Rcpts		-3.0										
1037 GF/MH		-3.8										
1108 Stat Desig		-1.6										

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
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.5										
1004 Gen Fund		1.3										
1007 I/A Rcpts		37.4										
1037 GF/MH		23.0										
1108 Stat Desig		14.9										
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $46.7												
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $30.4												
	Totals	**33,250.2**	**27,542.8**	**67.0**	**3,886.5**	**990.4**	**0.0**	**763.5**	**0.0**	**246**	**0**	**5**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-0482	Supply Technician II	FT	A	GP	Anchorage	100	12C / D	12.0		41,462	0	0	31,786	73,248	73,248
06-0504	Chief Op Offcr	FT	A	XE	Anchorage	N00	24E / F	12.0		105,834	0	0	56,918	162,752	81,376
06-0669	Accountant III	FT	A	SS	Anchorage	100	18F / J	12.0		71,040	0	0	44,498	115,538	115,538
06-2220	Accounting Clerk	FT	A	GP	Anchorage	100	10G / J	12.0		42,542	0	200	32,248	74,990	74,990
06-2221	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21C / D	12.0		78,140	0	0	45,030	123,170	0
06-2222	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	N00	29	12.0		256,209	0	5,000	104,810	366,019	0
06-2274	Accounting Tech II	FT	A	GP	Anchorage	100	14N	12.0		67,030	0	200	41,091	108,321	108,321
06-2276	Protective Services Spec II	FT	A	GP	Anchorage	100	17A / B	12.0		55,074	0	4,000	38,145	97,219	97,219
06-2277	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G	12.0		75,672	0	6,000	46,306	127,978	0
06-2281	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	N00	29	12.0		260,000	0	5,000	105,946	370,946	0
06-2282	Health Practitioner I	FT	N	GP	Anchorage	99	24L / M	12.0		121,411	0	0	33,945	155,356	0
06-2284	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		41,515	0	6,000	33,971	81,486	0
06-2285	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J / K	12.0		48,942	0	5,000	36,292	90,234	0
06-2286	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12A / B	12.0		39,292	0	5,000	32,808	77,100	0
06-2289	Health Practitioner I	FT	A	GP	Anchorage	100	24E / F	12.0		100,969	0	200	53,346	154,515	115,886
06-2290	Accounting Tech I	FT	A	GP	Anchorage	100	12J / K	12.0		48,942	0	0	34,487	83,429	83,429
06-2292	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12J / K	12.0		48,876	0	5,000	36,268	90,144	0
06-2293	Health Practitioner I	FT	A	GP	Anchorage	100	24D / E	12.0		99,564	0	200	52,839	152,603	0
06-2297	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12A / B	12.0		39,145	0	5,000	32,755	76,900	3,845
06-2302	Staff Psychiatrist/Chief	FT	A	XE	Anchorage	N00	30	12.0		298,000	0	8,000	118,238	424,238	0
06-2303	Pharmacy Technician	FT	A	GG	Anchorage	100	12P	12.0		62,755	0	200	39,547	102,502	0
06-2308	Maint Gen Sub - Journey I	FT	A	LL	Anchorage	1AA	58B / C	12.0		36,790	0	4,000	31,955	72,745	21,824
06-2311	Public Health Informaticist II	FT	A	GP	Anchorage	100	20F / G	12.0		80,655	0	0	45,938	126,593	126,593
06-2318	Information System Coordinator	FT	A	GP	Anchorage	100	18F / G	12.0		70,422	0	0	42,243	112,665	0
06-2321	Nurse III (Psych)	FT	A	GP	Anchorage	100	20P	12.0		108,549	0	5,000	57,816	171,365	0
06-2324	Accounting Clerk	FT	A	GP	Anchorage	100	10C / D	12.0		37,115	0	200	30,288	67,603	60,843
06-2335	Administrative Officer I	FT	A	SS	Anchorage	500	17A / B	12.0		60,912	0	0	40,841	101,753	96,665
06-2336	Office Assistant I	FT	A	GP	Anchorage	100	8G / J	12.0		37,029	0	10,000	33,796	80,825	80,825
06-2337	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		45,258	0	5,000	34,962	85,220	25,566
06-2338	Nurse II (Psych)	FT	A	GP	Anchorage	100	19A	11.5		59,398	0	5,000	39,367	103,765	103,765
06-2348	Nurse II (Psych)	FT	A	GP	Anchorage	100	19K / L	12.0		83,278	0	5,000	48,691	136,969	0
06-2349	Nurse II	FT	A	GP	Anchorage	100	19L / M	12.0		72,731	0	3,000	44,160	119,891	119,891
06-2367	Protective Services Spec II	FT	A	GP	Anchorage	100	17A / B	12.0		55,074	0	4,000	38,145	97,219	0
06-2383	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21D / E	12.0		78,595	0	200	45,267	124,062	0
06-2384	Administrative Assistant I	FT	A	GP	Anchorage	100	12C / D	12.0		41,087	0	1,000	32,011	74,098	74,098
06-2385	Administrative Assistant II	FT	A	GP	Anchorage	100	14J	12.0		56,028	0	500	37,226	93,754	56,252
06-2391	Medical Infor/Services Assist	FT	A	GP	Anchorage	100	10F / G	12.0		39,954	0	1,000	31,602	72,556	21,767

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: FY2018 Governor (13956)
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	UGF Amount
06-2425	Paralegal I	FT	A	GP	Anchorage	100	14B / C	12.0		45,389	0	1,000	33,565	79,954	0
06-2426	Accountant III	FT	A	GP	Anchorage	100	18A / B	12.0		59,077	0	0	38,147	97,224	0
06-5004	Occupational Therapist II	FT	A	SS	Anchorage	99	19P / Q	12.0		98,980	0	0	54,587	153,567	46,070
06-5010	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	100	23D / E	12.0		93,297	0	0	52,535	145,832	145,832
06-5011	Protective Services Spec II	FT	A	GP	Anchorage	100	17A / B	12.0		55,676	0	2,000	37,641	95,317	66,722
06-5012	Building Maint Supt	FT	A	SS	Anchorage	99	20L / M	12.0		92,477	0	0	52,239	144,716	144,716
06-5013	Mntl Hlth Clinician III	FT	A	GP	Anchorage	99	21M / N	12.0		102,211	0	0	53,722	155,933	46,780
06-5014	Nursing Director	FT	A	SS	Anchorage	100	25N / O	12.0		137,863	0	0	67,974	205,837	205,837
06-5017	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	100	23B / C	12.0		88,036	0	0	50,636	138,672	69,336
06-5018	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19A / B	12.0		63,681	0	1,000	40,170	104,851	0
06-5021	Asst Nurse Directo	FT	A	SS	Anchorage	99	23K / L	12.0		107,370	0	0	57,617	164,987	32,997
06-5024	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54C / D	12.0		47,507	0	3,000	35,464	85,971	25,791
06-5027	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19A / B	12.0		63,412	0	1,000	40,073	104,485	0
06-5031	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12A / B	12.0		39,194	0	5,000	32,772	76,966	0
06-5034	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		64,386	0	5,000	41,869	111,255	33,377
06-5035	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54M	12.0		59,456	0	3,000	39,779	102,235	30,671
06-5037	Accounting Tech III	FT	A	GP	Anchorage	100	16C / D	12.0		55,504	0	200	36,929	92,633	92,633
06-5038	Nurse III (Psych)	FT	A	GP	Anchorage	100	20D / E	12.0		75,581	0	6,000	46,273	127,854	0
06-5040	Medical Record Admin	FT	A	SS	Anchorage	100	17J	12.0		68,448	0	0	43,562	112,010	22,402
06-5041	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	1AA	53J	12.0		56,745	0	3,000	38,800	98,545	19,709
06-5042	Protective Services Spec II	FT	A	GG	Anchorage	100	17A / B	12.0		55,676	0	0	36,918	92,594	46,297
06-5044	Recreation Therapist I	FT	A	GP	Anchorage	100	14B / C	12.0		45,847	0	0	33,369	79,216	43,569
06-5047	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	1AA	51N	12.0		74,432	0	3,000	45,186	122,618	24,524
06-5050	Nurse III (Psych)	FT	A	GP	Anchorage	100	20J / K	12.0		86,922	0	5,000	50,007	141,929	78,061
06-5052	Nurse III (Psych)	FT	A	GP	Anchorage	100	20J / K	12.0		84,414	0	5,000	49,101	138,515	76,183
06-5054	Nurse III (Psych)	FT	A	GP	Anchorage	100	20K / L	12.0		89,825	0	3,000	50,333	143,158	78,737
06-5055	Health Practitioner I	FT	A	GP	Anchorage	100	24E / F	12.0		99,986	0	1,000	53,280	154,266	0
06-5056	Nurse III (Psych)	FT	A	GP	Anchorage	100	20F / G	12.0		79,522	0	5,000	47,335	131,857	72,521
06-5059	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22B / C	12.0		83,165	0	0	48,877	132,042	72,623
06-5064	Maint Gen Sub - Journey II	FT	A	LL	Anchorage	1AA	56J / K	12.0		48,776	0	2,000	35,561	86,337	17,267
06-5068	Nurse III (Psych)	FT	A	GP	Anchorage	100	20G	12.0		80,964	0	5,000	47,855	133,819	0
06-5070	Nurse II (Psych)	FT	A	GP	Anchorage	100	19K	12.0		81,408	0	5,000	48,016	134,424	0
06-5072	Nurse II (Psych)	FT	A	GP	Anchorage	100	19A / B	12.0		63,681	0	5,000	41,615	110,296	0
06-5073	Nurse II (Psych)	FT	A	GP	Anchorage	100	19C / D	12.0		67,662	0	5,000	43,052	115,714	23,143
06-5074	Nurse II (Psych)	FT	A	GP	Anchorage	100	19A / B	12.0		63,502	0	5,000	41,550	110,052	22,010
06-5075	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J / K	12.0		50,262	0	5,000	36,769	92,031	18,406
06-5076	Nurse II (Psych)	FT	A	GP	Anchorage	100	19L	12.0		84,048	0	5,000	48,969	138,017	0
06-5078	Nurse II (Psych)	FT	A	GP	Anchorage	100	19K	12.0		81,408	0	5,000	48,016	134,424	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: FY2018 Governor (13956)
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	UGF Amount
06-5083	Nurse II (Psych)	FT	A	GP	Anchorage	100	19F / G	12.0		73,934	0	6,000	45,678	125,612	0
06-5085	Nurse II (Psych)	FT	A	GP	Anchorage	100	19F / G	12.0		75,672	0	6,000	46,306	127,978	38,393
06-5086	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		64,730	0	6,000	42,354	113,084	35,339
06-5087	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12O / P	12.0		57,425	0	6,000	39,717	103,142	20,628
06-5089	Nurse II	FT	A	GP	Anchorage	100	19C / D	12.0		67,662	0	6,000	43,413	117,075	35,123
06-5090	Nurse II	FT	A	GP	Anchorage	100	19C / D	12.0		67,662	0	6,000	43,413	117,075	35,123
06-5092	Secretary	FT	A	GP	Anchorage	99	11K	12.0		48,779	0	0	34,428	83,207	24,962
06-5093	Stock and Parts Services II	FT	A	LL	Anchorage	1AA	55K	12.0		52,280	0	0	36,104	88,384	26,515
06-5102	Accounting Tech I	FT	A	GP	Anchorage	100	12E / F	12.0		44,582	0	200	32,985	77,767	77,767
06-5104	Medical Infor/Services Assist	FT	A	GP	Anchorage	100	10F / G	12.0		40,764	0	1,500	32,075	74,339	22,302
06-5106	Nurse III (Psych)	FT	A	GP	Anchorage	100	20E / F	12.0		77,905	0	5,000	46,751	129,656	38,897
06-5107	Medical Infor/Services Assist	FT	A	SS	Anchorage	100	10Q / R	12.0		53,460	0	0	38,150	91,610	27,483
06-5108	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12L / M	12.0		53,441	0	6,000	38,278	97,719	19,544
06-5109	Nurse II (Psych)	FT	A	GP	Anchorage	100	19E / F	12.0		72,283	0	6,000	45,082	123,365	37,010
06-5110	Health Program Mgr IV	FT	A	SS	Anchorage	100	23E / F	12.0		96,038	0	0	53,525	149,563	149,563
06-5111	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19D / E	12.0		69,432	0	1,000	42,247	112,679	33,804
06-5112	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12P	12.0		59,052	0	6,000	40,304	105,356	21,071
06-5113	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		40,386	0	6,000	33,564	79,950	15,990
06-5117	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G	12.0		46,764	0	6,000	35,867	88,631	17,726
06-5122	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21C / D	12.0		76,025	0	0	44,266	120,291	36,087
06-5124	Administrative Assistant I	FT	A	GP	Anchorage	100	12B / C	12.0		39,792	0	200	31,255	71,247	71,247
06-5125	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		32,766	0	500	28,826	62,092	18,628
06-5126	Office Assistant I	FT	A	GP	Anchorage	100	8L	12.0		40,356	0	500	31,567	72,423	21,727
06-5130	Nurse II (Psych)	FT	A	GP	Anchorage	100	19C	12.0		66,192	0	6,000	42,882	115,074	34,522
06-5131	Office Assistant I	FT	A	GP	Anchorage	100	8A / B	9.0		23,382	0	7,000	23,581	53,963	53,963
06-5139	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12A / B	12.0		39,635	0	6,000	33,293	78,928	15,786
06-5140	Psych Nurse Asst IV	FT	A	GG	Anchorage	99	14M / N	12.0		63,370	0	6,000	41,863	111,233	33,370
06-5143	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14E / F	12.0		51,945	0	6,000	37,738	95,683	28,705
06-5145	Health Practitioner II	FT	A	SS	Anchorage	99	25M / N	12.0		132,173	0	2,000	66,868	201,041	0
06-5146	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12A / B	12.0		39,684	0	6,000	33,310	78,994	15,799
06-5148	Nurse III (Psych)	FT	A	GP	Anchorage	100	20D / E	12.0		73,568	0	6,000	45,546	125,114	37,534
06-5149	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		64,472	0	6,000	42,261	112,733	33,820
06-5152	Nurse III (Psych)	FT	A	GP	Anchorage	100	20G	12.0		80,964	0	6,000	48,217	135,181	40,554
06-5153	Nurse II (Psych)	FT	A	GP	Anchorage	100	19J / K	12.0		80,873	0	6,000	48,184	135,057	0
06-5154	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		64,300	0	6,000	42,199	112,499	33,750
06-5155	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		42,508	0	6,000	34,330	82,838	16,568
06-5156	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		41,087	0	6,000	33,817	80,904	16,181

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-5157	Nurse II	FT	A	GP	Anchorage	100	19C / D	12.0		67,662	0	6,000	43,413	117,075	35,123
06-5158	Nurse II (Psych)	FT	A	GP	Anchorage	100	19C / D	12.0		68,712	0	6,000	43,792	118,504	35,551
06-5159	Administrative Assistant II	FT	A	GP	Anchorage	100	14M / N	12.0		62,014	0	500	39,388	101,902	30,571
06-5164	Admin Asst III	FT	A	GP	Anchorage	100	15K / L	12.0		63,768	0	500	40,021	104,289	104,289
06-5167	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60N	12.0		43,661	0	2,000	33,714	79,375	23,813
06-5168	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60E / F	12.0		36,329	0	2,000	31,066	69,395	20,819
06-5172	Administrative Assistant II	FT	A	GP	Anchorage	100	14A / B	12.0		45,192	0	1,000	33,494	79,686	23,906
06-5173	Medical Infor/Services Assist	FT	A	GP	Anchorage	100	10G / J	12.0		41,051	0	500	31,818	73,369	22,011
06-5175	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12K / L	12.0		51,620	0	6,000	37,620	95,240	28,572
06-5176	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		32,136	0	1,000	28,779	61,915	18,575
06-5179	Office Assistant I	FT	A	GP	Anchorage	100	8G / J	12.0		36,525	0	1,200	30,436	68,161	20,448
06-5180	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12A / B	12.0		39,096	0	6,000	33,098	78,194	15,639
06-5182	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12K	12.0		50,328	0	6,000	37,154	93,482	18,696
06-5183	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14F / G	12.0		53,014	0	6,000	38,124	97,138	29,141
06-5184	Training Specialist I	FT	A	GG	Anchorage	100	16N	12.0		77,202	0	1,000	45,053	123,255	0
06-5185	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		41,194	0	6,000	33,856	81,050	16,210
06-5187	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12F / G	12.0		45,782	0	6,000	35,512	87,294	17,459
06-5188	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C	12.0		40,980	0	6,000	33,778	80,758	16,152
06-5189	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		42,630	0	6,000	34,374	83,004	16,601
06-5190	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		47,589	0	6,000	36,165	89,754	17,951
06-5191	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19B	12.0		64,128	0	1,500	40,512	106,140	0
06-5192	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19C / D	12.0		67,977	0	1,500	41,902	111,379	22,276
06-5193	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12A	12.0		38,508	0	5,000	32,525	76,033	15,207
06-5194	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G	12.0		46,764	0	6,000	35,867	88,631	17,726
06-5195	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12M	12.0		53,652	0	6,000	38,354	98,006	19,601
06-5196	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		41,569	0	6,000	33,991	81,560	16,312
06-5197	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		41,194	0	6,000	33,856	81,050	16,210
06-5199	Nurse III (Psych)	FT	A	GP	Anchorage	100	20G / J	12.0		84,161	0	6,000	49,371	139,532	0
06-5200	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14C / D	12.0		47,328	0	6,000	36,071	89,399	0
06-5201	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12M / N	12.0		54,015	0	6,000	38,485	98,500	19,700
06-5202	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60N	12.0		43,661	0	2,000	33,714	79,375	15,875
06-5203	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61J / K	12.0		32,350	0	1,500	29,449	63,299	18,990
06-5204	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61A / B	12.0		26,379	0	1,500	27,293	55,172	16,552
06-5206	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61A / B	12.0		26,379	0	1,500	27,293	55,172	16,552
06-5212	Office Assistant IV	FT	A	SS	Anchorage	99	12M	12.0		55,458	0	15,000	44,288	114,746	34,424
06-5213	Office Assistant I	FT	A	GP	Anchorage	99	8N	12.0		43,638	0	10,000	36,182	89,820	26,946
06-5214	Enviro Services Lead	FT	A	LL	Anchorage	1AA	58M / N	12.0		47,973	0	0	34,549	82,522	24,757
06-5215	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60D / E	12.0		34,208	0	1,895	30,263	66,366	19,910

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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: FY2018 Governor (13956)
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	UGF Amount
06-5216	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61A / B	12.0		26,678	0	1,264	27,316	55,258	16,577
06-5217	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60D / E	12.0		35,050	0	1,895	30,567	67,512	16,878
06-5222	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61B / C	12.0		27,495	0	1,264	27,611	56,370	16,911
06-5225	Office Assistant I	FT	A	GP	Anchorage	100	8M / N	12.0		42,349	0	10,000	35,717	88,066	26,420
06-5230	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14K	12.0		57,852	0	6,000	39,871	103,723	31,117
06-5231	Psych Nurse Asst III	FT	A	GG	Anchorage	99	12Q	12.0		65,109	0	5,000	42,130	112,239	33,672
06-5232	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14E / F	12.0		50,912	0	6,000	37,365	94,277	28,283
06-5233	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		44,582	0	6,000	35,079	85,661	25,698
06-5235	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		35,356	0	6,000	31,747	73,103	25,586
06-5245	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	99	23N	12.0		123,070	0	0	63,286	186,356	27,953
06-5248	Nurse IV (Psych)	FT	A	GP	Anchorage	100	22E / F	12.0		88,502	0	4,000	50,216	142,718	42,815
06-5249	Occupational Therapist I	FT	A	GP	Anchorage	100	17J / K	12.0		69,911	0	0	42,059	111,970	33,591
06-5253	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19E / F	12.0		73,042	0	1,500	43,731	118,273	35,482
06-5259	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12A / B	12.0		38,998	0	6,000	33,063	78,061	23,418
06-5260	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12K	12.0		50,328	0	6,000	37,154	93,482	14,022
06-5261	Protective Services Spec III	FT	A	SS	Anchorage	100	19A / B	12.0		65,447	0	0	42,479	107,926	0
06-5262	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21C / D	12.0		76,025	0	0	44,266	120,291	0
06-5263	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21F / G	12.0		84,360	0	0	47,276	131,636	39,491
06-5264	Administrative Assistant I	FT	A	GP	Anchorage	100	12C / D	12.0		41,515	0	200	31,877	73,592	73,592
06-5267	Nurse II (Psych)	FT	A	GP	Anchorage	100	19E / F	12.0		70,981	0	6,000	44,612	121,593	24,319
06-5268	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22J / K	12.0		96,839	0	0	53,814	150,653	30,131
06-5271	Mntl Hlth Clinician III	FT	A	GG	Anchorage	100	21K	12.0		93,180	0	0	50,461	143,641	43,092
06-5273	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14G	12.0		53,784	0	6,000	38,402	98,186	29,456
06-5274	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12A / B	12.0		39,194	0	6,000	33,133	78,327	15,665
06-5275	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14D / E	12.0		49,906	0	6,000	37,001	92,907	27,872
06-5276	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19C / D	12.0		67,137	0	1,000	41,418	109,555	0
06-5277	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21E / F	12.0		83,659	0	0	47,023	130,682	26,136
06-5278	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		47,837	0	6,000	36,254	90,091	18,018
06-5279	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		43,972	0	6,000	34,859	84,831	16,966
06-5280	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14C / D	12.0		48,033	0	6,000	36,325	90,358	27,107
06-5282	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	N00	29	12.0		273,000	0	5,000	109,844	387,844	0
06-5283	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	N00	29	12.0		273,000	0	5,000	109,844	387,844	0
06-5284	Medical Officer	FT	A	XE	Anchorage	N00	29	12.0		202,368	0	0	87,169	289,537	0
06-5287	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	N00	29	12.0		273,000	0	5,000	109,844	387,844	0
06-5294	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		36,336	0	6,000	32,101	74,437	14,887
06-5295	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12K	12.0		50,328	0	6,000	37,154	93,482	28,045
06-5296	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		41,729	0	6,000	34,049	81,778	0
06-5297	Psych Nurse Asst III	FT	A	GP	Anchorage	99	12L	12.0		52,212	0	6,000	37,834	96,046	0

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-5298	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		43,118	0	5,000	34,189	82,307	0
06-5299	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		40,710	0	5,000	33,320	79,030	0
06-5300	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14D / E	12.0		50,124	0	5,000	36,719	91,843	0
06-5301	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14J	12.0		56,028	0	5,000	38,851	99,879	4,994
06-5302	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		35,307	0	5,000	31,369	71,676	20,786
06-5303	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12K / L	12.0		50,668	0	5,000	36,916	92,584	0
06-5304	Psych Nurse Asst III	FT	A	GG	Anchorage	99	12Q	12.0		62,755	0	6,000	41,641	110,396	0
06-5305	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		48,497	0	6,000	36,493	90,990	27,297
06-5306	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		40,386	0	6,000	33,564	79,950	0
06-5307	Nurse II (Psych)	FT	A	GP	Anchorage	100	19A / B	12.0		64,128	0	6,000	42,137	112,265	0
06-5308	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12P / Q	12.0		60,892	0	6,000	40,969	107,861	32,358
06-5309	Protective Services Spec II	FT	A	GP	Anchorage	100	17C / D	12.0		58,990	0	3,500	39,379	101,869	35,654
06-5310	Nurse III (Psych)	FT	A	GP	Anchorage	100	20J / K	12.0		85,668	0	6,000	49,915	141,583	14,158
06-5311	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19C / D	12.0		66,402	0	2,400	41,658	110,460	27,615
06-5312	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51O	12.0		77,220	0	3,000	46,193	126,413	37,924
06-5315	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	N00	29	12.0		273,000	0	5,000	109,844	387,844	77,569
06-5317	Paralegal II	FT	A	GP	Anchorage	100	16B / C	12.0		53,434	0	500	36,289	90,223	27,067
06-5319	Sa & Bh Couns	FT	A	GP	Anchorage	100	17G / J	12.0		68,860	0	0	41,679	110,539	16,581
06-5320	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J / K	12.0		49,734	0	6,000	36,939	92,673	27,802
06-5323	Nurse III (Psych)	FT	A	GP	Anchorage	100	20N / O	12.0		97,739	0	6,000	54,274	158,013	47,404
06-5324	Nurse II (Psych)	FT	A	GG	Anchorage	99	19P	12.0		97,844	0	6,500	54,492	158,836	47,651
06-5326	Nurse II (Psych)	FT	A	GP	Anchorage	99	19L / M	12.0		84,450	0	6,500	49,656	140,606	42,182
06-5329	Nurse II (Psych)	FT	A	GP	Anchorage	100	19D / E	12.0		70,872	0	6,000	44,572	121,444	42,505
06-5330	Program Coordinator II	FT	A	GP	Anchorage	100	20D / E	12.0		74,940	0	200	43,947	119,087	41,681
06-5332	Nurse II (Psych)	FT	A	GP	Anchorage	100	19A / B	12.0		64,039	0	6,000	42,105	112,144	33,643
06-5334	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		41,194	0	6,500	34,036	81,730	24,519
06-5335	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		41,194	0	6,500	34,036	81,730	24,519
06-5337	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		41,194	0	6,500	34,036	81,730	28,606
06-5338	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21C / D	12.0		77,317	0	1,200	45,166	123,683	37,105
06-5339	Nurse II (Psych)	FT	A	GP	Anchorage	100	19A / B	12.0		62,607	0	6,000	41,588	110,195	33,059
06-5340	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		66,192	0	6,000	42,882	115,074	40,276
06-5341	Nurse II (Psych)	FT	A	GP	Anchorage	100	19C / D	12.0		66,717	0	6,000	43,072	115,789	34,737
06-5342	Safety Officer	FT	A	SS	Anchorage	100	18L / M	12.0		113,285	0	0	59,753	173,038	51,911
06-5347	Director of API	FT	A	XE	Anchorage	N00	25E / F	12.0		111,505	0	0	58,966	170,471	85,236
06-5348	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		35,944	0	6,000	31,960	73,904	0
06-5349	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		42,050	0	6,000	34,165	82,215	0
06-5350	Office Assistant I	FT	A	GP	Anchorage	100	8K / L	12.0		39,990	0	10,000	34,865	84,855	0
06-5353	Office Assistant I	FT	A	GP	Anchorage	100	8E / F	12.0		34,665	0	10,000	32,942	77,607	23,282

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-5355	Nurse II (Psych)	FT	A	GP	Anchorage	99	19L / M	12.0		86,509	0	6,000	50,219	142,728	42,818
06-5356	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		64,472	0	6,000	42,261	112,733	39,457
06-5357	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14J / K	12.0		56,256	0	6,000	39,294	101,550	30,465
06-5358	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		43,850	0	6,000	34,815	84,665	25,400
06-5359	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21J	12.0		90,252	0	0	49,404	139,656	41,897
06-5360	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12K	12.0		50,328	0	5,000	36,793	92,121	27,636
06-5361	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		41,408	0	5,000	33,572	79,980	23,994
06-5362	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		42,935	0	6,000	34,484	83,419	25,026
06-5363	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		47,259	0	5,000	35,685	87,944	26,383
06-5364	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60N	12.0		43,661	0	1,895	33,676	79,232	23,770
06-5365	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		32,178	0	10,000	32,044	74,222	25,978
06-5368	Staff Psychiatrist/No Brd Cert	FT	A	XE	Anchorage	N00	28A	12.0		273,000	0	5,000	109,844	387,844	0
06-5369	Mntl Hlth Clinician III	FT	A	SS	Anchorage	100	21C / D	12.0		81,012	0	0	48,099	129,111	0
06-5371	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		64,558	0	6,000	42,292	112,850	33,629
06-5372	Nurse II (Psych)	FT	A	GP	Anchorage	100	19J	12.0		78,840	0	6,000	47,450	132,290	39,687
06-5373	Nurse II (Psych)	FT	A	GP	Anchorage	100	19C / D	10.0		56,105	0	6,000	36,438	98,543	29,563
06-5374	Nurse IV (Psych)	FT	A	SS	Anchorage	99	22L	12.0		102,837	0	0	55,980	158,817	22,314
06-5375	Nurse II (Psych)	FT	A	GP	Anchorage	99	19M	12.0		87,622	0	6,000	50,621	144,243	43,273
06-N07099	Mntl Hlth Clinician II	NP	N	GP	Anchorage	100	19A	12.0		160,584	0	1,000	19,148	180,732	0
06-N07105	Psych Nurse Asst I	NP	N	GP	Anchorage	100	9A	12.0		463,476	0	85,000	64,994	613,470	0
06-N07106	Nurse I	NP	N	GP	Anchorage	100	18A	12.0		39,384	0	10,000	5,852	55,236	0
06-N07107	Nurse II (Psych)	NP	N	GP	Anchorage	100	19A	12.0		206,580	0	0	24,480	231,060	0
06-X115	Pharmacist	FT	A	XE	Anchorage	N00	24	12.0		126,001	0	0	64,201	190,202	57,061
06-X116	Pharmacist(Lead W/No Adv Cert)	FT	A	XE	Anchorage	N00	27	12.0		138,400	0	0	67,991	206,391	0
06-XS001	Stipend Recipient	NP	N	XE	Anchorage	99	0A	12.0		64,800	0	0	7,679	72,479	72,479

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	246	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	5	0	0
Positions in Component:	251	0	0

Total Component Months: 3,006.5

Total Salary Costs:	17,897,291
Total COLA:	0
Total Premium Pay::	1,021,413
Total Benefits:	10,676,453
Total Pre-Vacancy:	29,595,157
Minus Vacancy Adjustment of 6.93%:	(2,052,357)
Total Post-Vacancy:	27,542,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	27,542,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1003 General Fund Match	27,734	25,811	0.09%
1004 General Fund Receipts	737,697	686,539	2.49%
1007 Interagency Receipts	14,636,834	13,621,803	49.46%
1037 General Fund / Mental Health	6,762,913	6,293,920	22.85%
1108 Statutory Designated Program Receipts	7,429,979	6,914,727	25.11%
Total PCN Funding:	**29,595,157**	**27,542,800**	**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 (1676)
Department of Health and Social Services
Travel

Component: Alaska Psychiatric Institute (311)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	12.1	67.0	67.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**12.1**	**67.0**	**67.0**
2000	In-State Employee Travel		Surface transport for instate employee travel-healthcare and reimbursed travel via third party.	-0.6	-0.6	-0.6
2002	Out of State Employee Travel		Out of state employee travel to support hospital through conference and training attendance.	2.7	2.7	2.7
2005	Moving Costs		Moving costs for new employees paid for by the State.	10.0	10.0	10.0
2006	Other Travel Costs		Unallocated travel funds for hospital training and conference attendance.	0.0	54.9	54.9

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Alaska Psychiatric Institute (311)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	3,977.9	3,886.5	3,886.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**3,977.9**	**3,886.5**	**3,886.5**
3000	Education Services		Hospital education and training for staff.	10.8	10.8	10.8
3001	Financial Services		Hospital cost reporting and management contracts.	30.9	30.9	30.9
3002	Legal and Judicial Services		Legal and judicial services such as court fees not paid for by API's attorney RSA with the Dept. of Law.	6.1	6.1	6.1
3003	Information Technology		Medical Epocrates (Pharmacy) software licensing, Zydoc/Dragon speech recognition, ResQ, and other software used for hospital purposes.	267.7	227.0	187.7
3004	Telecommunications		Long distance services, local/equipment charges, cellular phone charges, internet charges.	54.5	54.5	54.5
3005	Health Services		Medical and professional staff contracts to include weekend staff.	305.8	305.8	305.8
3006	Delivery Services		Courier and express mail delivery services	10.1	10.1	10.1
3007	Advertising and Promotions		Advertising for hospital recruitment(s) and regulatory notices as needed.	14.5	14.5	14.5
3008	Utilities		Electricity, water & sewer, waste disposal and incineration, natural gas, and other utilities.	451.8	451.8	451.8
3009	Structure/Infrastructure/Land		Surveys, inspections, elevator maintenance, pavement/lot/lighting improvements, other maintenance	100.7	100.7	100.7

Component: Alaska Psychiatric Institute (311)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**3,977.9**	**3,886.5**	**3,886.5**
			and improvements to facilities and necessary.			
3010	Equipment/Machinery		Maintenance of industrial equipment and machinery.	20.9	20.9	20.9
3011	Other Services		Dietary, national accreditation support services, other services and contracts to support hospital.	1,361.1	1,310.4	1,349.7
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Administrative Support Svcs (320)	RSA: IT chargeback for business applications.	153.3	153.3	153.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA: MICS computer service usage, telecommunications phone (ETS)	376.1	376.1	376.1
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA: HIPAA compliance and regulatory legal aid.	2.6	2.6	2.6
3021	Inter-Agency Mail	Admin - Department-wide	RSA: Inter-agency mail services.	3.5	3.5	3.5
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA: Human resource chargeback.	168.0	168.0	168.0
3024	Inter-Agency Legal	Law - Department-wide	RSA: API dedicated attorney and API specific legal costs.	135.0	135.0	135.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA: Risk management/property and malpractice insurance.	74.2	74.2	74.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA: To maintain compliance with the Americans with Disabilities Act.	0.6	0.6	0.6
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA: Inter-agency chargeback for training costs associated with State of Alaska courses.	0.1	0.1	0.1
3036	Inter-Agency Safety	H&SS - Residential Licensing (245)	RSA: Costs associated with residential licensing.	6.2	6.2	6.2
3037	State Equipment Fleet	Trans - Department-wide	RSA: Vehicle repairs and maintenance.	23.3	23.3	23.3
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		396.7	396.7	396.7
3038	Inter-Agency	H&SS - Information Technology		1.6	1.6	1.6

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Alaska Psychiatric Institute (311)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**3,977.9**	**3,886.5**	**3,886.5**
	Management/Consulting	Services (2754)				
3038	Inter-Agency Management/Consulting	Labor - Department-wide		1.8	1.8	1.8

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Alaska Psychiatric Institute (311)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	928.1	990.4	990.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**928.1**	**990.4**	**990.4**
4000	Business		General business supplies including paper, office products, books, and other business items needed for hospital operations.	167.0	229.3	229.3
4001	Agricultural		Fertilizer and plant supplies.	3.6	3.6	3.6
4002	Household/Institutional		Institutional cleaning supplies, non-food supplies, office products, other household items to support hospital operations.	160.2	160.2	160.2
4003	Scientific and Medical		Pharmaceuticals (for API patients and Youth Centers), medical instruments and applications.	464.6	464.6	464.6
4004	Safety		First aid supplies, body protection, other items for safety and compliance.	4.4	4.4	4.4
4005	Building Materials		Includes lumber, masonry, plumbing, electrical, signs, and other building items needed to maintain structure of building.	30.5	30.5	30.5
4008	Aggregate		Gravel for parking lot during winter.	0.9	0.9	0.9
4012	Plumbing		Pipes, gaskets, other plumbing supplies for general maintenance of facility.	0.1	0.1	0.1
4013	Lube Oils/Grease/Solvents		Oils for lawnmowers, lubes, grease and oils for building equipment maintenance.	0.7	0.7	0.7
4015	Parts and Supplies		Maintenance of hospital bench stock	81.6	81.6	81.6

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Alaska Psychiatric Institute (311)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**928.1**	**990.4**	**990.4**
			such as washers, nuts, bolts, and other items commonly and routinely used for general maintenance.			
4016	Paint/Preservatives		Paint and preservatives used for maintenance of interior and exterior walls.	0.6	0.6	0.6
4019	Small Tools/Minor Equipment		Small tools such as screwdrivers, minor equipment such as lawnmowers needed for general maintenance and repair.	13.9	13.9	13.9

Line Item Detail (1676)
Department of Health and Social Services
Capital Outlay

Component: Alaska Psychiatric Institute (311)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	22.8	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**22.8**	**0.0**	**0.0**
5004 Equipment		Equipment purchases such as carpet shampoo machines.	22.8	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Alaska Psychiatric Institute (311)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	1,051.2	1,363.5	763.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			7000 Grants, Benefits Detail Totals	**1,051.2**	**1,363.5**	**763.5**
7001	Grants		Locum tenens physician, locum tenens psychiatric, relief nursing staff, pharmacy relief staff, patient related travel and transportation, individual assistance for patients deemed indigent per hospital policy.	960.0	1,272.3	672.3
7002	Benefits		Benefits for indigent patient care as indicated per hospital policy.	91.2	91.2	91.2

Revenue Detail (1681)
Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**18,672.8**	**18,629.5**	**18,714.1**
5301 Inter-Agency Receipts	H&SS - Behavioral Hlth Medicaid Svcs (2660)	Proshare allocation to Institution for Mental Disease (IMD)	330.8	330.8	330.8
5301 Inter-Agency Receipts	H&SS - Bethel Youth Facility (268)	RSA: Pharmacy products.	9.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Fairbanks Youth Facility (265)	RSA: Pharmacy products.	6.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Health Care Medicaid Services (2077)	Medicaid receipts patient billings for hospital Part A and Part B claim submissions.	18,213.5	3,946.4	4,041.3
5301 Inter-Agency Receipts	H&SS - Juvenile Justice Health Care (3070)	RSA: Pharmacy products.	0.2	208.3	200.0
5301 Inter-Agency Receipts	H&SS - McLaughlin Youth Center (264)	RSA: Pharmacy products.	112.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Bethel Youth Facility (268)	RSA: Pharmacy products.	0.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Health Care Medicaid Services (2077)	Disproportionate Share Hospital (DSH) allocation for psychiatric hospitals.	0.0	14,126.0	14,100.0
5301 Inter-Agency Receipts		WWAMI medical students presented through UAA by the University of Washington, Wyoming, Alaska, Montana, and Idaho.	0.0	18.0	42.0
5108 Stat Desig (1108 Stat Desig)			**7,095.3**	**7,348.0**	**7,388.8**
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs		Psychiatric patient billing for hospital Part A and Part B claim submissions.	7,095.3	2,882.7	2,893.6
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs		Veteran's Administration receipts: Psychiatric patient billings for Part A and Part B claim submissions.	0.0	440.2	441.9
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs		Medicare Receipts: Psychiatric patient billings for hospital Part A and Part B claim submissions.	0.0	3,720.1	3,747.2
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs		NANA employee background checks and immunization.	0.0	2.0	2.0
5204 Statutory Dsgntd Prgm Rcpts Hlth &		Telebehavioral Health Clinic billing	0.0	297.6	298.7

Revenue Detail (1681)
Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Hmn Svcs - Chrgs for Svcs		for services provided through agreements with third-party facilities.			
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs		Other third-party revenues including reimbursement for recycles scrap materials.	0.0	5.4	5.4

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**1,343.0**	**1,343.0**	**1,343.0**
With Department of Health and Social Services	557.8	557.8	557.8
With Department of Administration	622.5	622.5	622.5
With Department of Law	137.6	137.6	137.6
With Department of Transportation/Public Facilities	23.3	23.3	23.3
With Department of Labor and Workforce Development	1.8	1.8	1.8

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Administrative Support Svcs (320)	RSA: IT chargeback for business applications.	153.3	153.3	153.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA: MICS computer service usage, telecommunications phone (ETS)	376.1	376.1	376.1
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA: HIPAA compliance and regulatory legal aid.	2.6	2.6	2.6
3021	Inter-Agency Mail	Admin - Department-wide	RSA: Inter-agency mail services.	3.5	3.5	3.5
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA: Human resource chargeback.	168.0	168.0	168.0
3024	Inter-Agency Legal	Law - Department-wide	RSA: API dedicated attorney and API specific legal costs.	135.0	135.0	135.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA: Risk management/property and malpractice insurance.	74.2	74.2	74.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA: To maintain compliance with the Americans with Disabilities Act.	0.6	0.6	0.6
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA: Inter-agency chargeback for training costs associated with State of Alaska courses.	0.1	0.1	0.1
3036	Inter-Agency Safety	H&SS - Residential Licensing (245)	RSA: Costs associated with residential licensing.	6.2	6.2	6.2
3037	State Equipment Fleet	Trans - Department-wide	RSA: Vehicle repairs and maintenance.	23.3	23.3	23.3

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		396.7	396.7	396.7
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)		1.6	1.6	1.6
3038	Inter-Agency Management/Consulting	Labor - Department-wide		1.8	1.8	1.8

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

Contribution to Department's Mission

Advisory Board on Alcoholism and Drug Abuse: In partnership with the public, the Advisory Board on Alcoholism and Drug Abuse plans and advocates for policies, programs, and services that help Alaskans achieve healthy and productive lives free from the devastating effects of the abuse of alcohol and other substances.

Alaska Mental Health Board: The mission of the Alaska Mental Health Board is to ensure an integrated, comprehensive mental health program for persons with mental health disorders in Alaska. The board is 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.

The joint vision of the Advisory Board on Alcoholism and Drug Abuse and the Alaska Mental Health Board: Alaskans Living Healthy and Productive Lives. Together, the boards are the state planning and coordinating agency for the purpose of federal and state laws relating to the behavioral health program for the state.

Core Services

- Advise the legislature, the Governor, the Alaska Mental Health Trust Authority, and other state agencies on matters related to alcoholism and drug abuse and matters affecting persons with mental disorders.
- Provide recommendations to the Alaska Mental Health Trust Authority concerning the integrated comprehensive mental health program for chronic alcoholics and the integrated comprehensive mental health program for individuals who experience mental illness, are at risk of mental illness, or persons who qualify as beneficiaries under 20 AAC 40.510 and 20 AAC 40.540(b).
- Act as the behavioral health planning and coordinating bodies for state and federal laws; provide a public forum for the discussion of behavioral health issues; and advocate for the needs of persons experiencing or at risk of experiencing behavioral health disorders before the Governor, executive agencies, the legislature, and the public.
- Partner with the department and Alaska Mental Health Trust Authority to prepare and maintain comprehensive plans of treatment and rehabilitative services for the prevention and treatment of substance use and mental health disorders.
- Collaborate with the department and the Alaska Mental Health Trust Authority to ensure the implementation and maintenance of systems to monitor program effectiveness and respond to state and federal reporting requirements.
- Prepare a shared plan for identifying behavioral health prevention and treatment needs of all Alaskans and advocates for a program that meets these needs; assists individuals with mental health and substance abuse problems to advocate for themselves and their communities with the legislature and administration.
- Identify long-term sustainable funding mechanisms for behavioral health programs, and assures that the mental health program is guided by the assertion that recovery from mental illness and substance dependency is possible for all board beneficiaries.

Major Component Accomplishments in 2016

- The Boards continued to participate in Medicaid Redesign and Reform efforts, providing technical assistance, planning and research, and facilitating public/stakeholder input.

- The Advisory Board on Alcoholism and Drug Abuse, with the Division of Public Health and Alaska Mental Health Trust Authority, convened the Alaska Opioid Policy Task Force to develop evidence-based recommendations for addressing the statewide heroin and opioid epidemic.

- The Boards worked with state and community partners to collect, analyze, and report Alaska-specific data related to the incidence of Adverse Childhood Experiences. The library of resources made available to the public at http://dhss.alaska.gov/abada/ace-ak/ was expanded.

- The Boards maintained their anti-stigma campaign with the message "We Are All Alaskans."

- The Boards continued to staff the Alaska Fetal Alcohol Spectrum Disorders Partnership as a statewide coalition of individuals diagnosed with fetal alcohol spectrum disorders and their families, service providers, and other interested community members. The Alaska Fetal Alcohol Spectrum Disorders Partnership is governed by a member-staffed steering committee and includes over 100 individual and agency members. Members of the partnership were engaged in educational and advocacy events, with special focus on Alaskans experiencing Fetal Alcohol Spectrum Disorders in the corrections and justice systems.

- Board members and staff solicited public comment from consumers, families, and community members at board meetings in Dillingham and Anchorage, providing significant public input used in the Boards' many efforts related to the behavioral health system.

- The Boards strengthened their advocacy efforts through their ongoing work with a statewide, grassroots advocacy network. The Boards continue to emphasize the education and empowerment of stakeholders as self-advocates.

- Coordination and collaboration between the Department of Health and Social Services and its advisory bodies, other departments, and their related advisory boards – identified as a key component challenge in 2012 – continues to improve.

Key Component Challenges

- Emphasizing the evaluation of client outcomes over agency outputs in the planning, coordination, and evaluation of behavioral health systems.

- Educating and informing 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.

- Educating and informing the administration, the legislature, and the public about the consequences of early childhood and adult trauma to individuals' behavioral health and the role of protective factors in resilience to developing and/or behavioral health disorders.

- Promoting efficient and effective regulatory compliance and quality assurance processes to support quality services in both outpatient and inpatient settings that focus on consumer, family, and community needs.

- Participating with the department and Alaska Mental Health Trust Authority 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 consumers 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.

- Promoting meaningful consumer involvement and leadership in state-level and program-level policy and planning processes.

- Quantifying cost savings that result from prevention, early intervention, recovery-oriented programs and services delivered in the least restrictive setting.

- Advocating for funding models that balance fiscal sustainability with effective service delivery.

Advisory Board on Alcoholism and Drug Abuse *specific:*

- Advocating for a full continuum of services -- prevention, treatment, and recovery services -- for individuals who are dependent on or at risk of becoming dependent on alcohol and other drugs, including secure, involuntary treatment options, as well as stepped down aftercare services.

Alaska Mental Health Board *specific*:

- Ensuring that adequate community based mental health services, prevention, treatment, and recovery services, are available as close to home as possible for individuals experiencing mental illness.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

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
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor	Annual Salaries	431,594
Full-time	6	6	Premium Pay	0
Part-time	0	0	Annual Benefits	258,620
Nonpermanent	0	0	*Less 0.00% Vacancy Factor*	(0)
			Lump Sum Premium Pay	0
Totals	**6**	**6**	**Total Personal Services**	**690,214**

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
Statistical Technician I	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) Non-Formula Component
RDU: Behavioral Health (483)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	630.0	720.1	720.1	720.1	690.2	-29.9	-4.2%
72000 Travel	89.6	124.2	124.2	124.2	117.1	-7.1	-5.7%
73000 Services	123.7	231.1	231.1	231.1	219.3	-11.8	-5.1%
74000 Commodities	4.6	21.1	21.1	21.1	24.1	3.0	14.2%
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	**847.9**	**1,096.5**	**1,096.5**	**1,096.5**	**1,050.7**	**-45.8**	**-4.2%**
Fund Sources:							
1002Fed Rcpts (Fed)	36.2	100.2	100.2	100.2	100.3	0.1	0.1%
1007I/A Rcpts (Other)	43.3	45.0	45.0	45.0	45.0	0.0	0.0%
1037GF/MH (UGF)	404.4	487.1	487.1	487.1	438.0	-49.1	-10.1%
1092MHTAAR (Other)	364.0	464.2	464.2	464.2	467.4	3.2	0.7%
Unrestricted General (UGF)	**404.4**	**487.1**	**487.1**	**487.1**	**438.0**	**-49.1**	**-10.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**407.3**	**509.2**	**509.2**	**509.2**	**512.4**	**3.2**	**0.6%**
Federal Funds	**36.2**	**100.2**	**100.2**	**100.2**	**100.3**	**0.1**	**0.1%**
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	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee	ConfCom	1,096.5	720.1	124.2	231.1	21.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts	100.2											
1007 I/A Rcpts	45.0											
1037 GF/MH	487.1											
1092 MHTAAR	464.2											
	Subtotal	**1,096.5**	**720.1**	**124.2**	**231.1**	**21.1**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Transfer to Suicide Prevention Council to Support Personal Services	Trout	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	-3.4											

Transfer authority to Suicide Prevention Council component from Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse to maintain sufficient authority for personal services costs. The authority exists to transfer because of extended vacancies in the component, and the exit of a long term Administrative Assistant I.

Reverse Mental Health Trust Recommendation	OTI	-464.2	-318.0	-80.0	-60.0	-6.2	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-464.2											

This zero-based adjustment record includes all MHTAAR and/or MHT Admin authority for FY2017 for this component.

Travel and Personnel Efficiencies	Dec	-48.7	-20.1	-14.1	-12.1	-2.4	0.0	0.0	0.0	0	0	0
1037 GF/MH	-48.7											

Reclassify a full time, range 18, Research Analyst III (06-0602) to a full-time, range 12 Statistical Tech I, reduce travel, reduce services, and reduce commodities purchasing.

The research and statistical work will continue to be performed by a lower range position, resulting in a savings in personal services. Impacts to commodities, travel, and services line will be absorbed with little to no negative effects on the boards.

MH Trust: Cont - Grant 605 ABADA/AMHB Joint Staffing	IncT	465.5	306.6	87.0	60.3	11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR	465.5											

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.

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	Positions PPT	Positions NP
FY2018 Salary and Health Insurance Increases												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1037 GF/MH		1.3										
1092 MHTAAR		1.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $2.5												
FY2018 PS Health Ins.: $2.5												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		1.7										
1092 MHTAAR		0.8										
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $2.5												
	Totals	**1,050.7**	**690.2**	**117.1**	**219.3**	**24.1**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-0489	Program Coordinator II	FT	A	GP	Juneau	205	20J	12.0		87,720	0	0	48,489	136,209	0
06-0494	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	205	19D / E	12.0		72,788	0	0	43,098	115,886	57,943
06-0601	Executive Director,Dhss Boards	FT	A	XE	Juneau	99	22J / K	12.0		103,200	0	0	55,967	159,167	106,642
06-0602	Statistical Technician I	FT	A	GP	Juneau	205	12D	12.0		43,944	0	0	32,682	76,626	53,638
06-0603	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		46,665	0	0	33,665	80,330	60,248
06-0604	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	205	19F / G	12.0		77,277	0	0	44,719	121,996	79,297

	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:	431,594
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	258,620
Total Pre-Vacancy:	690,214
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	690,214
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	690,214

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	25,962	25,962	3.76%
1037 General Fund / Mental Health	357,768	357,768	51.83%
1092 Mental Health Trust Authority Authorized Receipts	306,484	306,484	44.40%
Total PCN Funding:	**690,214**	**690,214**	**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 (1676)
Department of Health and Social Services
Travel

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	89.6	124.2	117.1

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**89.6**	**124.2**	**117.1**
2000	In-State Employee Travel		In state employee travel	41.7	49.2	42.7
2001	In-State Non-Employee Travel		In state non-employee travel	47.9	47.9	47.3
2002	Out of State Employee Travel		Out of state employee travel	0.0	27.1	27.1

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	123.7	231.1	219.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**123.7**	**231.1**	**219.3**
3000	Education Services		Continuing education services	1.2	1.2	1.2
3003	Information Technology		IT Department support services	2.6	2.6	2.6
3004	Telecommunications		Telecommunications services	7.0	7.0	7.0
3009	Structure/Infrastructure/Land		Lease and parking services	52.5	52.5	52.5
3010	Equipment/Machinery		Maintenance services	3.9	3.9	3.9
3011	Other Services		Management consulting services	3.4	110.8	99.0
3014	Inter-Agency Disaster Relief	H&SS - Administrative Support Svcs (320)	Disaster relief	21.7	21.7	21.7
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	IT Support Services	2.6	2.6	2.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSAs with DOA/ETS for Basic Telephone Services, Telecommunication Services – EPR, and Virtual Private Network Account	19.3	19.3	19.3
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with DOA for Human Resources	4.0	4.0	4.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with DOA for Risk Management Services	1.8	1.8	1.8
3036	Inter-Agency Safety	Admin - Department-wide	RSA with DOA for Safety.	0.3	0.3	0.3
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSAs with DHSS for various internal division support - Commissioner's Office, Financial Management Services, Audit, Public Affairs Services and Support, Microsoft and Enterprise software	3.4	3.4	3.4

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	4.6	21.1	24.1

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**4.6**	**21.1**	**24.1**
4000	Business		Education, business, and meeting supplies	4.5	21.0	24.0
4002	Household/Institutional		Food and Non Food supplies	0.1	0.1	0.1

Revenue Detail (1681)
Department of Health and Social Services

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**36.2**	**100.2**	**100.3**
5019 Federal - Miscellaneous Grants		Uncollectible federal receipts	36.2	100.2	100.3
5007 I/A Rcpts (1007 I/A Rcpts)			**43.3**	**45.0**	**45.0**
5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)	RSA for planning for CMHS Block Grant	43.3	45.0	45.0
6092 MHTAAR (1092 MHTAAR)			**0.0**	**464.2**	**467.4**
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust Authority Authorized Receipts	0.0	464.2	467.4

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**53.1**	**53.1**	**53.1**
With Department of Health and Social Services	27.7	27.7	27.7
With Department of Administration	25.4	25.4	25.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3014	Inter-Agency Disaster Relief	H&SS - Administrative Support Svcs (320)	Disaster relief	21.7	21.7	21.7
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	IT Support Services	2.6	2.6	2.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSAs with DOA/ETS for Basic Telephone Services, Telecommunication Services – EPR, and Virtual Private Network Account	19.3	19.3	19.3
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with DOA for Human Resources	4.0	4.0	4.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with DOA for Risk Management Services	1.8	1.8	1.8
3036	Inter-Agency Safety	Admin - Department-wide	RSA with DOA for Safety.	0.3	0.3	0.3
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSAs with DHSS for various internal division support - Commissioner's Office, Financial Management Services, Audit, Public Affairs Services and Support, Microsoft and Enterprise software	3.4	3.4	3.4

Component: Suicide Prevention Council

Contribution to Department's Mission

The Statewide Suicide Prevention Council is the state planning and coordinating agency for 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

- Advise the Governor and the legislature about issues related to suicide.
- Improve health and wellness throughout the state by reducing suicide and its effect on individuals, families, and communities.
- Broaden the public's awareness of suicide and the risk factors related to suicide.
- Enhance suicide prevention services and programs throughout the state.
- Develop healthy communities through comprehensive, collaborative, community-based approaches.
- Develop and implement a statewide suicide prevention plan.
- Strengthen existing and build new partnerships between public and private entities that will advance suicide prevention efforts in the state.

Major Component Accomplishments in 2016

- Continued to partner with the Department of Education and Early Development (DEED) to support school districts in compliance with the legislative mandate for suicide prevention and awareness training for certain teachers. In FY2016, 3,578 educators and school staff completed the mandatory training through the Department of Education and Early Development's e-Learning module developed in partnership with the Council (a 16 percent increase over FY2015).

- Provided funding to the Department of Education and Early Development for school-based suicide prevention efforts. In FY2016, nine school districts received grants for school-based funding. These school districts reached over 10,000 students, staff, and community members through grant activities. Technical assistance was provided to current grantees and school districts interested in becoming grantees.

- Engaged in public awareness and education with special emphasis on social media to raise public awareness and reducing stigma.

- Council members and staff solicited formal public comments at all meetings, teleconferenced and in person in Anchorage and Fairbanks. The council solicited informal comment through presentations and booths at events like the annual Alaska Federation of Natives Conventions.

- The Council partnered with Alaska Federation of Natives (AFN), Southcentral Foundation, and Tanana Chiefs Conference to plan and host wellness and prevention services at the 2016 AFN convention.

- Council members participated in national suicide prevention conversations, including serving on a National Suicide Prevention Lifeline Advisory Committee.

- Delivered an annual implementation report based on statewide activities within the context of the five-year statewide suicide prevention plan.

- Maintained StopSuicideAlaska.org, the statewide suicide prevention portal.

Key Component Challenges

- The Council has limited capacity to engage with Alaskans outside of Anchorage, Juneau, and Fairbanks. The Council has made significant economies to allow rural engagement every other year.

- Since the co-location of the Statewide Suicide Prevention Council with the Alaska Mental Health Board and Alaska Board on Alcoholism and Drug Abuse (AMHB and ABADA), the Executive Director of Alaska Mental Health Board and Alaska Board on Alcoholism and Drug Abuse assumed the responsibilities of coordinator and director for the Statewide Suicide Prevention Council.

- With the improved coordination of efforts and expanded partnerships with tribal and stakeholder organizations, the council has been able to successfully meet its statutory duties. Full participation and complete engagement of council members have supported the improved performance of the council. These successes now create expectations for a higher level of performance that tax the resources of the council.

- Education and awareness activities have grown thanks to the council's ability to bring partners together to pool resources. However, as demand for these programs grows, so too does the need to support them.

- With the increased quality and credibility of the council's information, planning, education, and other products, the demand for the Statewide Suicide Prevention Council participation in community, statewide, and national suicide prevention efforts has grown.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

AS 44.29.300-390 DHSS, Statewide Suicide Prevention Council

Contact Information
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Suicide Prevention Council
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor	Annual Salaries	64,488
Full-time	1	1	Premium Pay	0
Part-time	0	0	Annual Benefits	40,100
Nonpermanent	0	0	*Less 0.00% Vacancy Factor*	(0)
			Lump Sum Premium Pay	0
Totals	**1**	**1**	**Total Personal Services**	**104,588**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Project Assistant	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) Non-Formula Component
RDU: Behavioral Health (483)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	95.2	100.7	100.7	100.7	104.6	3.9	3.9%
72000 Travel	13.4	33.4	33.4	33.4	33.4	0.0	0.0%
73000 Services	12.5	51.3	51.3	51.3	51.3	0.0	0.0%
74000 Commodities	2.2	3.5	3.5	3.5	3.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	475.0	461.7	461.7	461.7	461.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**598.3**	**650.6**	**650.6**	**650.6**	**654.5**	**3.9**	**0.6%**
Fund Sources:							
1037GF/MH (UGF)	598.3	650.6	650.6	650.6	654.5	3.9	0.6%
Unrestricted General (UGF)	**598.3**	**650.6**	**650.6**	**650.6**	**654.5**	**3.9**	**0.6%**
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	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**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: 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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	650.6	100.7	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
1037 GF/MH	650.6											
	Subtotal	**650.6**	**100.7**	**33.4**	**51.3**	**3.5**	**0.0**	**461.7**	**0.0**	**1**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Transfer from Alaska Mental Health Board and Advisory Board to Support Personal Services												
	Trin	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	3.4											
Transfer authority from Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse to maintain sufficient funding for personal services costs.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	0.5											
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $0.5												
FY2018 PS Health Ins.: $0.5												
	Totals	**654.5**	**104.6**	**33.4**	**51.3**	**3.5**	**0.0**	**461.7**	**0.0**	**1**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-0529	Project Assistant	FT	A	GP	Juneau	205	16G	12.0		64,488	0	0	40,100	104,588	104,588

	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:	64,488
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	40,100
Total Pre-Vacancy:	104,588
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	104,588
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	104,588

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1037 General Fund / Mental Health	104,588	104,588	100.00%
Total PCN Funding:	**104,588**	**104,588**	**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 (1676)
Department of Health and Social Services
Travel

Component: Suicide Prevention Council (2651)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	13.4	33.4	33.4

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		2000 Travel Detail Totals	**13.4**	**33.4**	**33.4**
2000 In-State Employee Travel		In state travel	5.0	18.4	18.4
2001 In-State Non-Employee Travel		Non-employee travel in state	8.4	9.0	9.0
2002 Out of State Employee Travel		Out of state employee travel	0.0	6.0	6.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Suicide Prevention Council (2651)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	12.5	51.3	51.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**12.5**	**51.3**	**51.3**
3000	Education Services		University services	0.1	16.1	16.1
3003	Information Technology		IT Support services	0.1	0.1	0.1
3009	Structure/Infrastructure/Land		Lease and parking fees	8.9	8.9	8.9
3011	Other Services		Contractual obligations	0.2	23.0	23.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Dept IT Services	1.6	1.6	1.6
3022	Inter-Agency Human Resources	Admin - Department-wide	Dept HR services	0.7	0.7	0.7
3026	Inter-Agency Insurance	Admin - Department-wide	Dept admin services	0.3	0.3	0.3
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		0.6	0.6	0.6

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Suicide Prevention Council (2651)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	2.2	3.5	3.5

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**2.2**	**3.5**	**3.5**
4000 Business		Computer software and hardware	2.2	3.5	3.5

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Suicide Prevention Council (2651)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	475.0	461.7	461.7

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**475.0**	**461.7**	**461.7**
7001 Grants		Pass through grant services	475.0	461.7	461.7

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Suicide Prevention Council (2651)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**3.2**	**3.2**	**3.2**
With Department of Administration	2.6	2.6	2.6
With Department of Health and Social Services	0.6	0.6	0.6

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Dept IT Services	1.6	1.6	1.6
3022	Inter-Agency Human Resources	Admin - Department-wide	Dept HR services	0.7	0.7	0.7
3026	Inter-Agency Insurance	Admin - Department-wide	Dept admin services	0.3	0.3	0.3
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		0.6	0.6	0.6

Component: Residential Child Care

Contribution to Department's Mission

The Residential Care for Children and Youth program provides 24-hour care for vulnerable children (custody and non-custody) who are unable to remain in their own home. The program also provides structured and therapeutic intervention, beyond that available in foster care, for at-risk youth who present severe and complex needs related to sexual abuse or aggression, substance abuse, severe emotional disorders, delinquency, and other at-risk behaviors.

Children residing in safe, healthy, supportive environments are less inclined to abuse substances and engage in risky behaviors, and are more inclined to choose healthy lifestyle options – all core missions of the department.

Core Services

- Fund room and board for facilities providing three levels of 24-hour, high quality, time-limited residential care for vulnerable children and at-risk youth.

Major Component Accomplishments in 2016

- During FY2016 the department through provider agencies of the Residential Care for Children and Youth program delivered 46,283 days of services. Of that total:
    - 20,937 days of care were for children and youth in the custody of the department,
    - 23,408 days of care were provided for non-custody Medicaid-eligible youth, and
    - 1,938 days of care were provided to children under the age of five.

Key Component Challenges

Facilities providing care and treatment for vulnerable children and at-risk youth face many challenges: (a) recruitment and retention of trained staff, (b) improving the quality of care for children and youth, and (c) attaining sufficient funding to provide adequate care in the face of increasing costs, particularly in rural Alaska. The provider's last rate increase was in 2007. Shelter services are the most fiscally vulnerable services at this time.

Significant Changes in Results to be Delivered in FY2018

Medicaid re-design activities will include evaluation of the structure, rates, and payment mechanisms for the residential care system to increase consistency and quality and efficient use of residential resources throughout the child and youth behavioral health treatment system.

Statutory and Regulatory Authority

AS 47.05.010	Administration of Welfare, Social Services, and Institutions, duties of department
AS 47.10	Children in Need of Aid
AS 47.17	Child Protection
AS 47.30	Mental Health Trust Authority
AS 47.40	Purchase of Services
7 AAC 53 Article 1	Child Care Foster Care Payments
7 AAC 53 Article 3	Children in Custody or Under Supervision: Needs and Income
7 AAC 43.500-43.599	Medical Transportation Services; Inpatient Psychiatric Services
7 AAC 50	Family and Youth Services
7 AAC 78	Grant Programs
Titles IV-E and XIX of the Social Security Act	

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Residential Child Care
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor
Full-time	2	2
Part-time	0	0
Nonpermanent	0	0
Totals	**2**	**2**

Personal Services Costs	
Annual Salaries	149,390
Premium Pay	0
Annual Benefits	87,572
Less 2.70% Vacancy Factor	(6,398)
Lump Sum Premium Pay	33,236
Total Personal Services	**263,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Social Svcs Prog Coord	0	0	1	0	1
Totals	**0**	**0**	**2**	**0**	**2**

Component Detail All Funds
Department of Health and Social Services

Component: Residential Child Care (253) Non-Formula Component
RDU: Behavioral Health (483)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	234.4	262.8	262.8	262.8	263.8	1.0	0.4%
72000 Travel	3.5	16.5	16.5	16.5	16.5	0.0	0.0%
73000 Services	6.8	183.0	183.0	183.0	183.0	0.0	0.0%
74000 Commodities	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,541.9	4,299.8	4,299.8	3,599.8	3,318.6	-281.2	-7.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,786.6**	**4,763.1**	**4,763.1**	**4,063.1**	**3,782.9**	**-280.2**	**-6.9%**
Fund Sources:							
1002Fed Rcpts (Fed)	57.4	267.0	267.0	267.0	267.2	0.2	0.1%
1003G/F Match (UGF)	9.8	12.5	12.5	12.5	12.5	0.0	0.0%
1004Gen Fund (UGF)	706.1	1,246.1	1,246.1	1,246.1	1,246.4	0.3	0.0%
1037GF/MH (UGF)	3,013.3	3,237.5	3,237.5	2,537.5	2,256.8	-280.7	-11.1%
Unrestricted General (UGF)	**3,729.2**	**4,496.1**	**4,496.1**	**3,796.1**	**3,515.7**	**-280.4**	**-7.4%**
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	**57.4**	**267.0**	**267.0**	**267.0**	**267.2**	**0.2**	**0.1%**
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Residential Child Care (253)
RDU: 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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	4,763.1	262.8	16.5	183.0	1.0	0.0	4,299.8	0.0	2	0	0
1002 Fed Rcpts	267.0											
1003 G/F Match	12.5											
1004 Gen Fund	1,246.1											
1037 GF/MH	3,237.5											
	Subtotal	**4,763.1**	**262.8**	**16.5**	**183.0**	**1.0**	**0.0**	**4,299.8**	**0.0**	**2**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Transfer to Designated Evaluation and Treatment for Transport Rate Increase												
	Trout	-700.0	0.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0
1037 GF/MH	-700.0											

Transfer from Residential Child Care to Designated Evaluation and Treatment to support an increase in the rates for Designated Evaluation and Treatment transport services, as provided for in the new provider agreement, effective June 30, 2016. It is statutorily required that these services be provided to Alaskans in need of psychiatric crisis stabilization and treatment.

There is unallocated Residential Care for Children and Youth authority available to transfer because grantees have dropped Residential Care for Children and Youth beds that have a capitated rate, for fee-for-service billing which is un-capped. Residential Care for Children and Youth rates in the grants and in Medicaid have not kept up with the cost of providing services.

Grant payments have been $40 per bed per day since the program's inception in 2000. The payment covers non-treatment, non-Medicaid reimbursable costs such as room and board and supervision. According to the U.S. government Bureau of Labor Statics, the inflation rate from the year 2000 to present is 37.6 percent nationwide, representing a decrease in value of the grants. The Medicaid rate has not increased for 10 years and has a drop in value of approximately 20 percent over time. This grant payment is a smaller component of the total residential care reimbursement, for Residential Care for Children and Youth grantees, who receive a larger Medicaid payment for treatment services.

In FY2007, the Residential Care for Children and Youth program had 200 beds, in FY2017 there are 152. This drop in bed capacity has resulted in unexpended grant authority at the end of the last several years, resulting in unencumbered authority lapsing each year in the Residential Child Care grants line.

	Subtotal	**4,063.1**	**262.8**	**16.5**	**183.0**	**1.0**	**0.0**	**3,599.8**	**0.0**	**2**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
FY2018 Salary and Health Insurance Increases												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.2											
1004 Gen Fund	0.3											
1037 GF/MH	0.5											

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

Component: Residential Child Care (253)
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
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $1.0												
FY2018 PS Health Ins.: $1.0												
Declining Provider Participation												
	Dec	-281.2	0.0	0.0	0.0	0.0	0.0	-281.2	0.0	0	0	0
1037 GF/MH		-281.2										
Participation of providers (grantees) has declined due to low reimbursement rates. The Residential Child Care component and grantees will be able to maintain services at existing levels, with no negative effect on current providers.												
	Totals	**3,782.9**	**263.8**	**16.5**	**183.0**	**1.0**	**0.0**	**3,318.6**	**0.0**	**2**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Residential Child Care (253)
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	UGF Amount
06-2190	Accounting Tech I	FT	A	GP	Juneau	205	12G	12.0		48,636	0	0	34,376	83,012	83,012
06-3881	Social Svcs Prog Coord	FT	A	GP	Juneau	99	20M / N	12.0		100,754	0	0	53,196	153,950	96,219

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

Total Component Months: 24.0

Total Salary Costs:	149,390
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	87,572
Total Pre-Vacancy:	236,962
Minus Vacancy Adjustment of 2.70%:	(6,398)
Total Post-Vacancy:	230,564
Plus Lump Sum Premium Pay:	33,236
Personal Services Line 100:	263,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	57,731	56,172	24.36%
1003 General Fund Match	10,777	10,486	4.55%
1004 General Fund Receipts	85,442	83,135	36.06%
1037 General Fund / Mental Health	83,012	80,771	35.03%
Total PCN Funding:	**236,962**	**230,564**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1037 General Fund Receipts	33,236	100.00%
Total Lump Sum Funding:	**33,236**	**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 (1676)
Department of Health and Social Services
Travel

Component: Residential Child Care (253)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	3.5	16.5	16.5

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		2000 Travel Detail Totals	**3.5**	**16.5**	**16.5**
2000 In-State Employee Travel		In state employee travel	3.5	16.5	16.5

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Residential Child Care (253)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	6.8	183.0	183.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**6.8**	**183.0**	**183.0**
3011	Other Services		Contractual obligations	0.0	70.0	70.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Fairbanks Youth Facility (265)	IT Support for MH providers at DJJ facility	0.4	0.5	0.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Department support IT services RSA	3.2	10.3	10.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Department support HR Services RSA	1.4	1.5	1.5
3026	Inter-Agency Insurance	Admin - Department-wide	Department Support Services Safety RSA	0.6	0.7	0.7
3036	Inter-Agency Safety	Admin - Department-wide	Safety materials and training	0.1	0.2	0.2
3036	Inter-Agency Safety	Univ - Department-wide	University safety and materials	0.0	97.7	97.7
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support RSA	1.1	2.1	2.1

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Residential Child Care (253)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	0.0	1.0	1.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**0.0**	**1.0**	**1.0**
4002 Household/Institutional		Commodities for office supplies	0.0	1.0	1.0

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Residential Child Care (253)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	3,541.9	3,599.8	3,318.6

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			7000 Grants, Benefits Detail Totals	**3,541.9**	**3,599.8**	**3,318.6**
7001	Grants		Pass through grants	1,038.0	1,038.0	1,038.0
7002	Benefits		Provider training agreement	74.5	74.5	74.5
7003	Sub-Recipient Pass-Through Grants		Provider agreements for residential child care	2,429.4	2,487.3	2,206.1

Revenue Detail (1681)
Department of Health and Social Services

Component: Residential Child Care (253)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**57.4**	**267.0**	**267.2**
5019 Federal - Miscellaneous Grants		Title XIX Map Admin	57.4	267.0	267.2
6004 Gen Fund (1004 Gen Fund)			**2.8**	**2.8**	**0.0**
6046 General Fund - Prior Year Reimbursement Recovery			2.8	2.8	0.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Residential Child Care (253)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**6.8**	**113.0**	**113.0**
With Department of Health and Social Services	1.5	2.6	2.6
With Department of Administration	5.3	12.7	12.7
With University of Alaska	0.0	97.7	97.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Fairbanks Youth Facility (265)	IT Support for MH providers at DJJ facility	0.4	0.5	0.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Department support IT services RSA	3.2	10.3	10.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Department support HR Services RSA	1.4	1.5	1.5
3026	Inter-Agency Insurance	Admin - Department-wide	Department Support Services Safety RSA	0.6	0.7	0.7
3036	Inter-Agency Safety	Admin - Department-wide	Safety materials and training	0.1	0.2	0.2
3036	Inter-Agency Safety	Univ - Department-wide	University safety and materials	0.0	97.7	97.7
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support RSA	1.1	2.1	2.1

Children's Services Results Delivery Unit

Contribution to Department's Mission

To work in partnership with families and communities to support the well-being of Alaska's youth and children.

Results

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

Core Services

- Safety
- Permanency
- Well-being

Measures by Core Service

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

1. Safety

2. Permanency

3. Well-being

Major RDU Accomplishments in 2016

A decline in the rate of repeat maltreatment of children within a 12 month time span has been noted. Repeat maltreatment occurs if a child was subject to a substantiated incident of abuse or neglect and then receives a second substantiation of a new allegation within 12 months following the first. The current repeat maltreatment rate is **14.7 percent** (rolling year September 1, 2015 through August 31, 2016) which is continuing the decline that started in 2013. The division still has a ways to go to achieve the national standard of nine percent, but at this rate could reach that goal in a few more years.

A second Tribal IV-E Maintenance Agreement was signed between the State of Alaska, Department of Health and Social Services, Office of Children's Services and the Central Council Tlingit Haida Indian Tribes of Alaska (CCTHITA). This agreement will allow Central Council Tlingit Haida Indian Tribes of Alaska to request transfer of jurisdiction to Tribal court from State Court and for the State to funnel the federal dollars for cost of foster care to them to administer the services and programs for those cases.

Department of Health and Social Services, Office of Children's Services in partnership with Alaska Tribes and Tribal organizations created a five-year Strategic Plan to “Transform Child Welfare Outcomes for Alaska Native Children”.

The plan includes the following six priorities:

1. **Continuum of Culturally Specific Services**
2. **Community Engagement**
3. **Respectful Government-to-Government Collaboration and Partnership**
4. **Embrace and Implement the Spirit of Indian Child Welfare Act**
5. **Self-Governance**
6. **State Agency Alignment**

With this Strategic Plan, members of the planning group are excited and hopeful about the future of Alaska’s child welfare system. The draft plan reflects a paradigm shift in the approach to child welfare as it relates to Alaska Native children, based on the understanding that “Tribes know what is best for their children and have for centuries.” This philosophy will be evident throughout the objectives and action items of the plan, and will respect the inherent

authority and sovereignty of Tribal Governments for the welfare of Alaska Native children.

Key RDU Challenges

The Office of Children's Services provides a range of services that are heavily focused on responding to reports of maltreatment that have already occurred with a small portion geared towards preventing maltreatment. These services and supports include: prevention and early intervention services, child protective services safety assessments, foster care, family support and preservation services, adoption and guardianship, and permanency planning to ensure permanency is achieved and that children don't languish in the foster care system.

Every child welfare agency has challenges and no child welfare agency excels at every aspect of its mission. These challenges are due in large part to two reasons: The difficulty in maintaining adequate staffing levels to serve families and the complexities of issues family's experience. The ultimate challenge in an agency such as the Office of Children's Services is to provide services in the least intrusive manner possible, in the child's home whenever the division can safely do so. All too often, children in the child welfare system experience multiple losses and then multiple placements, adding to their trauma rather than stabilizing their circumstances so that long-term success can result. This results in adding to their Adverse Childhood Experiences (ACEs) which research has shown creates added risk factors following them into adulthood that can create a myriad of problems for them later in life. In cases involving Alaska Native children, the Office of Children's Services must comply with the Indian Child Welfare Act (ICWA) that provides federal guidance to help support cultural connections, family ties, and preservation of the family whenever possible.

The Office of Children's Services must teach, maintain, and adhere to the underlying philosophy of keeping children in their homes whenever possible and safe to do so. It must reduce foster care placements, and if it is necessary to remove a child from their home in order to assure their safety, the Office of Children's Services must strive to reunite that child with their family as soon as possible thereafter. When permanency through adoption or guardianship is the only option, it should be timely, and adoptive parents or guardians should receive the appropriate support from the state to ensure long term stability and reduces the chance of reentry into the foster care system later.

The responsibility is daunting and the job, while often times rewarding, is always emotionally taxing. The Office of Children's Services struggles to:

- Attract and retain qualified staff, particularly in rural office locations, that can meet the emotional and complex demands that are placed on them regardless of their workload.
- Direct available funds to invest in prevention and in-home services to keep families intact and prevent them from entering the system.
- Provide culturally relevant services statewide that meet families where they are at within their own communities.
- Adequately equip staff to work effectively, collaboratively, and sensitively with the 229 Alaska Native Tribes whose culture and values are not always well understood by staff.

Recruitment and Retention

Retention of staff is the number one challenge this agency faces. Without the necessary positions filled in so many offices statewide, the division's ability to meet state and federal requirements for family contact, worker visits with children, and worker visits with parents will and does greatly suffer. Those three requirements alone directly correlate to the likelihood of a family being successful or a child being reunified or achieving permanency in a timely fashion.

The Office of Children's Services turnover continues to be a challenge. The Office of Children's Services solicits feedback from staff about this issue through two primary methods: annual staff surveys and exit surveys. Reasons for leaving provided by outgoing staff are: lack of on-site supervisors at some locations, personal safety concerns, lack of access to available technology that would help improve success on the job, lack of office assistants and other support staff to assist with the vast amount of paperwork required by federal law, insufficient pay, high levels of stress, and in some cases just the nature of the work becomes too much to bear. Retention is not a challenge unique to Alaska, but one that has become "normal" for child welfare programs nationwide. The work requires uniquely qualified individuals with fortitude, and a diverse set of skills. Simply put, it is a job where the demands are high, the pay is low, the work is emotionally taxing, (as noted in staff exit surveys) and where staff face constant scrutiny.

Indian Child Welfare Act Compliance

The intent of the Indian Child Welfare Act (ICWA) of 1978 was to "protect the best interests of Indian children and to promote the stability and security of Indian tribes and families" (25 U.S.C. § 1902). The Indian Child Welfare Act sets federal requirements that apply to state child custody proceedings involving an Indian child who is a member of, or eligible for membership in, a federally recognized tribe. Alaska Native children are over-represented in Alaska's child welfare system. They are more likely to be reported for alleged maltreatment, they are less likely to be reunified timely, and more likely to ultimately have poorer outcomes of well-being while in care.

The Office of Children's Services has diligently and collaboratively worked with Tribal partners in a systematic and structured manner for the past 20 years primarily, but not exclusively, through the ongoing efforts of the Tribal-State Collaboration Group that meets three times annually face to face. The Office of Children's Services has increased the training efforts to support culturally appropriate practices, some of which are done jointly with Alaska Native representatives, and have in recent years been engaging Tribes in a practice model and policy development and implementation plans. Ultimately, however, the data has changed very little over time. At the front line caseworker level there is still a struggle to communicate effectively, understand the various cultural nuances and traditions, and are often unable to successfully recruit native foster homes.

Service Delivery

Prevention services are crucial to the success of the Office of Children's Services' mission and philosophy to keep children safe and to keep families together.

The 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 an efficient service delivery for families. Alaska's Child Advocacy Centers continue to experience an increasing number of referrals.

Significant Changes in Results to be Delivered in FY2018

Improvements are planned to ensure timely, accurate, and mutually negotiated case plans are developed with families as required by policy. New changes have taken place that are expected to yield positive results such that families always have a copy of their plan, it's signed, it's developed in collaboration with them and Tribes when applicable and it gives clear guidance to parents as to their priorities to facilitate reunification.

Through the divisions strategic plan to "Reform Child Welfare in Alaska", developed in partnership with Tribes and Tribal organizations, it is expected to further enhance collaboration with Tribes to help refer families to Tribal services whenever possible, aide the Tribes in creating enhanced or new infrastructure to grow their programs and to, whenever possible work in a government to government fashion that respects and defers to Tribe's inherent expertise when it comes to serving their families. Improvements are planned to ensure timely, accurate, and excellent customer services are provided through the intake process by moving to a fully functioning 24/7 centralized hotline approach in Alaska. All intake services will be done in one centralized location with the highest level of oversight and review to ensure every decisions about what reports should be screened in versus out for investigation as of the upmost accuracy.

Based on the Federal Child and Family Services Review occurring in May 2017, Office of Children's Services expects to be on a plan of correction for at least two years focusing on areas of deficit identified in the review. This will drive improvement's and policy changes for several years to come in order to achieve compliance with negotiated outcomes established with federal partners.

Contact Information

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Children's Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 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												
Foster Care Base Rate	14,976.1	0.0	3,068.3	18,044.4	12,961.5	0.0	6,065.8	19,027.3	12,961.5	0.0	6,065.8	19,027.3
Foster Care Augmented Rate	1,328.6	0.0	279.5	1,608.1	1,037.6	0.0	638.5	1,676.1	1,037.6	0.0	638.5	1,676.1
Foster Care Special Need	12,103.6	3,500.0	427.6	16,031.2	7,168.2	4,000.0	632.1	11,800.3	6,479.2	4,000.0	1,232.1	11,711.3
Subsidized Adoptions/Guardians	19,943.3	0.0	13,594.5	33,537.8	18,654.6	0.0	18,602.0	37,256.6	18,654.6	0.0	18,602.0	37,256.6
Non-Formula Expenditures												
Children's Services Management	5,471.3	0.0	3,222.2	8,693.5	7,245.0	50.0	4,382.5	11,677.5	7,295.8	0.0	4,399.3	11,695.1
Children's Services Training	984.5	0.0	319.9	1,304.4	614.2	0.0	813.0	1,427.2	614.2	0.0	813.0	1,427.2
Front Line Social Workers	35,555.2	7.0	18,271.3	53,833.5	39,256.3	300.0	15,591.7	55,148.0	39,555.9	75.0	15,619.5	55,250.4
Family Preservation	3,286.3	2,320.4	5,829.5	11,436.2	5,065.9	3,433.4	6,205.1	14,704.4	5,065.9	3,100.0	6,205.1	14,371.0
Early Childhood Services	8,463.0	603.6	2,466.5	11,533.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	**102,111.9**	**6,431.0**	**47,479.3**	**156,022.2**	**92,003.3**	**7,783.4**	**52,930.7**	**152,717.4**	**91,664.7**	**7,175.0**	**53,575.3**	**152,415.0**

Children's Services
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2017 Management Plan	**86,403.3**	**5,600.0**	**7,783.4**	**52,930.7**	**152,717.4**
One-time items:					
-Family Preservation	-1,725.0	0.0	0.0	0.0	-1,725.0
Adjustments which continue current level of service:					
-Children's Services Management	50.8	0.0	0.0	16.8	67.6
-Front Line Social Workers	299.6	0.0	0.0	27.8	327.4
-Family Preservation	1,725.0	0.0	0.0	0.0	1,725.0
-Foster Care Special Need	-600.0	0.0	0.0	600.0	0.0
Proposed budget decreases:					
-Children's Services Management	0.0	0.0	-50.0	0.0	-50.0
-Front Line Social Workers	0.0	0.0	-225.0	0.0	-225.0
-Family Preservation	0.0	0.0	-333.4	0.0	-333.4
-Foster Care Special Need	-89.0	0.0	0.0	0.0	-89.0
FY2018 Governor	**86,064.7**	**5,600.0**	**7,175.0**	**53,575.3**	**152,415.0**

Component: Children's Services Management

Contribution to Department's Mission

Provide comprehensive technical, managerial, administrative, and financial support to Children's Services programs and workers, including the programmatic support required for 43 outgoing grants and 28 contracts.

Children's Services programs focus to:

- reduce the incidence and severity of abuse and neglect experienced by the target children and families; and
- provide services to families and children to support reunification efforts.

When necessary, provide permanent placements for children in state custody through Subsidized Adoptions and Guardianships, when family reunification is not possible.

Core Services

- Supervise and manage child protection services.
- Provide administrative and program support to the Office of Children's Services regional and field staff.
- Manage and supervise foster care licensing and quality assurance activities, foster care, adoption and guardianship, criminal background checks, adoptions, guardianships and foster parent recruitment.
- Oversee the Interstate Compact on the Placement of Children (ICPC).
- Provide program management for Child Advocacy Centers, family support grants, family preservation grants, the Time Limited Family Reunification Program, independent living program, rural child welfare program and policy development and implementation.
- Develop and maintain federal funding mechanisms that allow Tribes to participate in title IV-E claiming and reimbursement for tribal administrative and foster care maintenance.
- Provide for responsive legislative contact and community relations services.
- Provide budget and financial management for the agency.
- Provide project management for Alaska's federally mandated Statewide Automated Child Welfare Information System known as the Online Resources for the Children of Alaska (ORCA).
- Provide liaison with federal government agencies and oversight of federal reviews and program improvement.
- Provide early childhood comprehensive systems and Strengthening Families framework for prevention services.

Major Component Accomplishments in 2016

The Office of Children's Services dedicated considerable staff time toward efforts to improve federal reporting capabilities and accurate federal claiming.

Significant improvements were made in the Office of Children's Services' ability to develop and produce management and outcome reports from the Online Resources for the Children of Alaska system (ORCA).

The Office of Children's Services centralized the processing of childcare services for children in custody, reducing the administrative burden to workers; Office of Children's Services is interested in expanding this centralization of funding for other services.

Key Component Challenges

Responding to continually increasing 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.

Providing Office of Children's Services caseworkers with sufficient updated technology that will allow them to work more effectively and efficiently in the field, including design and development of mobility technologies that would allow for Office of Children's Services field staffs to enter timely, case notes, case

plans, and other pertinent information directly into the Online Resources for the Children of Alaska electronic system.

Continued increasing demands for information and records from legislative offices that consumes enormous amounts of staff time from clerical, to workers, to management and to leadership in state office.

Inability to retain caseworkers long enough to sufficiently train and develop them to effectively meet the complex needs of families served.

Significant Changes in Results to be Delivered in FY2018

The Office of Children's Services continues to work in collaboration with the Division of Public Assistance to improve financial and programmatic efficiencies for children and families.

Enhancements to the random moment time study results in the field, and to meet federal mandates that allow increased reimbursement rates for maintenance of foster care were implemented on 7/1/2016. If successful, the Office of Children's Services federal reimbursement rates should improve.

Continuous and stable staffing in the Western Region will help improve service delivery to Bethel and surrounding communities.

Statutory and Regulatory Authority

AS 47.05.010	Duties of 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
AS 47.32	Centralized Licensing and Related Administrative Procedures

Social Security Act, Title IV-A, IV-E, Title XIX
Child Abuse Prevention and Treatment Act (CAPTA)
Children's Justice Act

Contact Information

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Children's Services Management
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor
Full-time	56	56
Part-time	1	1
Nonpermanent	0	0
Totals	**57**	**57**

Personal Services Costs	
Annual Salaries	4,157,199
Premium Pay	0
Annual Benefits	2,500,481
Less 4.98% Vacancy Factor	(331,480)
Lump Sum Premium Pay	0
Total Personal Services	**6,326,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant III	0	0	1	0	1
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	3	0	3
Accounting Tech II	0	0	3	0	3
Accounting Tech III	0	0	1	0	1
Admin Asst III	1	0	0	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Data Processing Mgr I	1	0	0	0	1
Deputy Director	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	1	0	0	0	1
Elig Technician II	0	0	4	0	4
Medical Assist Admin I	0	0	1	0	1
Office Assistant II	1	0	1	0	2
Program Coordinator I	0	0	3	0	3
Project Assistant	0	0	1	0	1
Project Coordinator	0	0	1	0	1
Research Analyst III	0	0	2	0	2
Research Analyst IV	0	0	1	0	1
Social Services Associate II	0	0	3	0	3
Social Services Prog. Admin.	1	0	1	0	2
Social Svcs Prog Coord	1	0	12	0	13
Social Svcs Prog Officer	2	0	4	0	6
Totals	**8**	**0**	**49**	**0**	**57**

Component Detail All Funds
Department of Health and Social Services

Component: Children's Services Management (2666) Non-Formula Component
RDU: Children's Services (486)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	5,265.4	6,258.6	6,258.6	6,258.6	6,326.2	67.6	1.1%
72000 Travel	43.3	88.0	88.0	88.0	63.0	-25.0	-28.4%
73000 Services	3,331.5	5,201.9	5,201.9	4,876.9	4,851.9	-25.0	-0.5%
74000 Commodities	53.3	67.0	67.0	67.0	67.0	0.0	0.0%
75000 Capital Outlay	0.0	22.0	22.0	22.0	22.0	0.0	0.0%
77000 Grants, Benefits	0.0	40.0	40.0	365.0	365.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**8,693.5**	**11,677.5**	**11,677.5**	**11,677.5**	**11,695.1**	**17.6**	**0.2%**
Fund Sources:							
1002Fed Rcpts (Fed)	3,222.2	4,382.5	4,382.5	4,382.5	4,399.3	16.8	0.4%
1003G/F Match (UGF)	77.2	1,628.0	1,628.0	1,628.0	1,642.4	14.4	0.9%
1004Gen Fund (UGF)	5,375.2	5,547.5	5,547.5	5,547.5	5,583.9	36.4	0.7%
1007I/A Rcpts (Other)	0.0	50.0	50.0	50.0	0.0	-50.0	-100.0%
1037GF/MH (UGF)	18.9	69.5	69.5	69.5	69.5	0.0	0.0%
Unrestricted General (UGF)	**5,471.3**	**7,245.0**	**7,245.0**	**7,245.0**	**7,295.8**	**50.8**	**0.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**50.0**	**50.0**	**50.0**	**0.0**	**-50.0**	**-100.0%**
Federal Funds	**3,222.2**	**4,382.5**	**4,382.5**	**4,382.5**	**4,399.3**	**16.8**	**0.4%**
Positions:							
Permanent Full Time	54	55	55	56	56	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	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee	ConfCom	11,677.5	6,258.6	88.0	5,201.9	67.0	22.0	40.0	0.0	55	1	0
1002 Fed Rcpts		4,382.5										
1003 G/F Match		1,628.0										
1004 Gen Fund		5,547.5										
1007 I/A Rcpts		50.0										
1037 GF/MH		69.5										
	Subtotal	**11,677.5**	**6,258.6**	**88.0**	**5,201.9**	**67.0**	**22.0**	**40.0**	**0.0**	**55**	**1**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Align Authority for Early Childhood Services Grant Payments	LIT	0.0	0.0	0.0	-325.0	0.0	0.0	325.0	0.0	0	0	0

Transfer authority from services to the grants line to accommodate Early Childhood Services grant payments.

Transfer Office Assistant II (06-8485) from Public Assistance	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer Office Assistant II (06-8485) position from Division of Public Assistance to the Office of Children's Services, Children Services Management component. This position will support the increasing administrative support needs related to the expanding numbers of legislative inquiries, requests for information, and case files. Administrative staff is critical to the division as they provide the day-to day support work for front line workers, program staff and the leadership team that make important and necessary decisions in ensuring the safety and well-being of Alaskan children and their families. This position will relieve the front-line, regional, and program staffs of administrative support functions they are currently providing so they can focus on child safety, and enable the division to meet the statutory mandates for legislative requests for information from the OCS case records and documentation.

	Subtotal	**11,677.5**	**6,258.6**	**88.0**	**4,876.9**	**67.0**	**22.0**	**365.0**	**0.0**	**56**	**1**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
FY2018 Salary and Health Insurance Increases	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.4										
1003 G/F Match		3.6										
1004 Gen Fund		7.6										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $15.6

FY2018 PS Health Ins.: $15.6

Reduce Interagency Receipt Authority to Reflect Anticipated Agreements

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
	Dec	-50.0	0.0	-25.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-50.0											

Interagency receipt authority has lapsed in prior years and can be deleted to more accurately represent anticipated reimbursable services agreements. Excess authority is available on travel and services.

Supervisory Unit 15 Hour Furlough Contract Terms

	SalAdj	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1.7											
1003 G/F Match	-1.4											
1004 Gen Fund	-4.6											

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

FY2018 Alaska Care & PSEA Health Insurance Increase

	SalAdj	59.7	59.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	14.1											
1003 G/F Match	12.2											
1004 Gen Fund	33.4											

Alaska Care rate increase from $1346 to $1555 per month for APEA members. $52.5

Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $7.2

Totals		**11,695.1**	**6,326.2**	**63.0**	**4,851.9**	**67.0**	**22.0**	**365.0**	**0.0**	**56**	**1**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-0621	Admin Operations Mgr II	FT	A	SS	Juneau	205	23F	12.0		104,112	0	0	56,441	160,553	128,442
06-0641	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		41,314	0	0	31,732	73,046	51,804
06-0642	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		40,899	0	0	31,582	72,481	51,404
06-0659	Elig Technician II	FT	A	GP	Juneau	205	14E / F	12.0		53,483	0	0	36,127	89,610	63,551
06-0660	Elig Technician II	FT	A	GP	Juneau	205	14E / F	12.0		53,890	0	0	36,273	90,163	63,944
06-0661	Project Assistant	FT	A	SS	Juneau	99	16J / K	12.0		68,617	0	0	43,623	112,240	112,240
06-0662	Administrative Officer II	FT	A	SS	Juneau	205	19J	12.0		82,200	0	0	48,528	130,728	104,582
06-1346	Accountant III	FT	A	SS	Juneau	205	18F / J	12.0		76,305	0	0	46,400	122,705	98,164
06-1350	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20E	12.0		81,996	0	0	48,455	130,451	26,090
06-1581	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21C / D	12.0		79,433	0	0	47,529	126,962	0
06-1735	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20J / K	12.0		86,136	0	0	47,918	134,054	100,541
06-1794	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20A / B	12.0		69,107	0	0	41,768	110,875	33,263
06-1901	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20C / D	12.0		76,404	0	0	44,403	120,807	120,807
06-3011	Social Services Associate II	FT	A	GP	Juneau	205	12A / B	12.0		40,695	0	0	31,509	72,204	54,803
06-3028	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,834	0	0	30,115	66,949	53,559
06-3041	Division Operations Manager	FT	A	SS	Anchorage	99	24N / O	12.0		127,332	0	0	64,817	192,149	155,641
06-3068	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21F	12.0		90,828	0	0	51,644	142,472	142,472
06-3075	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20D / E	12.0		81,798	0	0	48,383	130,181	84,618
06-3089	Social Svcs Prog Officer	FT	A	GP	Anchorage	200	21C / D	12.0		77,278	0	0	44,719	121,997	121,997
06-3112	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		48,787	0	0	34,431	83,218	66,574
06-3396	Program Coordinator I	FT	A	SS	Juneau	205	18A / B	12.0		63,862	0	0	41,906	105,768	79,326
06-3457	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20B / C	12.0		74,783	0	0	45,850	120,633	120,633
06-3671	Accounting Tech I	FT	A	GP	Juneau	99	12K / L	12.0		54,163	0	0	36,372	90,535	64,207
06-3702	Accounting Clerk	FT	A	GP	Juneau	205	10A / B	12.0		36,224	0	0	29,894	66,118	46,891
06-3704	Social Services Associate II	FT	A	GP	Juneau	205	12B / C	12.0		42,406	0	0	32,127	74,533	74,533
06-3705	Research Analyst III	FT	A	GP	Juneau	205	18D / E	12.0		68,435	0	0	41,526	109,961	83,460
06-3707	Accountant II	FT	A	GP	Juneau	205	16B / C	12.0		55,739	0	0	36,941	92,680	74,144
06-3709	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20D / E	12.0		77,859	0	0	44,929	122,788	122,788
06-3871	Social Services Prog. Admin.	FT	A	SS	Juneau	99	23O / P	12.0		132,126	0	0	66,254	198,380	198,380
06-3944	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20F	12.0		85,068	0	0	49,564	134,632	95,481
06-3948	Accounting Tech II	FT	A	GP	Juneau	99	14O / P	12.0		67,651	0	0	41,243	108,894	108,894
06-3949	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20B / C	12.0		72,506	0	0	42,996	115,502	75,076
06-3962	Research Analyst IV	FT	A	SS	Juneau	205	21F	12.0		90,828	0	0	51,644	142,472	108,136
06-3972	Program Coordinator I	FT	A	GP	Juneau	205	18C / D	12.0		66,604	0	0	40,865	107,469	67,706
06-4502	Social Services Prog. Admin.	FT	A	SS	Anchorage	200	23F	12.0		99,156	0	0	54,651	153,807	125,445
06-4516	Accounting Tech II	FT	A	GP	Juneau	205	14J / K	12.0		58,454	0	0	37,922	96,376	78,065

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: FY2018 Governor (13956)
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	UGF Amount
06-4564	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21M / N	12.0		106,166	0	0	57,182	163,348	153,547
06-4570	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		66,696	0	0	40,898	107,594	107,594
06-4588	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20D / E	12.0		80,610	0	0	47,954	128,564	83,567
06-4609	Accounting Tech III	FT	A	SS	Juneau	99	16J / K	12.0		67,202	0	0	43,112	110,314	78,235
06-4610	Accounting Tech II	FT	A	GP	Juneau	205	14J / K	12.0		59,323	0	0	38,235	97,558	69,188
06-4611	Elig Technician II	FT	A	GP	Juneau	205	14A / B	12.0		46,085	0	0	33,455	79,540	56,410
06-4614	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21E	12.0		87,648	0	0	50,495	138,143	111,896
06-4616	Medical Assist Admin I	FT	A	GG	Juneau	99	16N / O	12.0		79,388	0	0	45,481	124,869	62,435
06-4625	Social Services Associate II	PT	A	GP	Juneau	99	12N	12.0		28,915	0	0	18,848	47,763	47,763
06-4636	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20A / B	12.0		73,580	0	0	45,416	118,996	90,437
06-4637	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20D / E	12.0		77,083	0	0	44,648	121,731	121,731
06-8485	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,020	0	0	30,182	67,202	67,202
06-9138	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20D / E	12.0		77,374	0	0	44,754	122,128	85,490
06-9269	Division Director	FT	A	XE	Juneau	99	27J / K	12.0		139,008	0	0	68,174	207,182	166,305
06-9294	Program Coordinator I	FT	A	GP	Juneau	205	18B / C	12.0		64,309	0	0	40,036	104,345	65,737
06-9299	Deputy Director	FT	A	XE	Juneau	N05	25J / K	12.0		126,732	0	0	64,465	191,197	153,359
06-9300	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21B / C	12.0		81,600	0	0	48,312	129,912	129,912
06-9304	Data Processing Mgr I	FT	A	SS	Anchorage	200	22C / D	12.0		86,508	0	0	50,084	136,592	136,592
06-9314	Admin Asst III	FT	A	GP	Anchorage	200	15D / E	12.0		52,395	0	0	35,734	88,129	88,129
06-9340	Elig Technician II	FT	A	GP	Juneau	205	14A / B	12.0		47,052	0	0	33,804	80,856	56,599
06-T161	Project Coordinator	FT	A	XE	Juneau	99	21M	12.0		109,193	0	0	58,131	167,324	83,662

	Total Positions	New	Deleted
Full Time Positions:	56	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	57	0	0

Total Component Months: 684.0

Total Salary Costs:	4,157,199
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	2,500,481
Total Pre-Vacancy:	6,657,680
Minus Vacancy Adjustment of 4.98%:	(331,480)
Total Post-Vacancy:	6,326,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	6,326,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,484,230	1,410,332	22.29%
1003 General Fund Match	1,270,196	1,206,954	19.08%
1004 General Fund Receipts	3,903,253	3,708,914	58.63%
Total PCN Funding:	**6,657,680**	**6,326,200**	**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.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Children's Services Management (2666)
RDU: Children's Services (486)

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 (1676)
Department of Health and Social Services
Travel

Component: Children's Services Management (2666)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	43.3	88.0	63.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**43.3**	**88.0**	**63.0**
2000	In-State Employee Travel		Travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, and monitor and evaluate grantee services.	93.1	68.0	53.0
2001	In-State Non-Employee Travel		Misc. non-employee travel	2.3	10.0	5.0
2002	Out of State Employee Travel		Out of state travel for administrative purposes and for division staff to attend meetings.	5.2	10.0	5.0
2006	Other Travel Costs			-57.3	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Children's Services Management (2666)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	3,331.5	4,876.9	4,851.9

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**3,331.5**	**4,876.9**	**4,851.9**
3000	Education Services		Conference registration fees, membership dues, employee tuition and other employee training costs.	13.0	20.0	20.0
3001	Financial Services			0.2	0.0	0.0
3003	Information Technology		Software licensing and maintenance costs	43.8	90.0	90.0
3004	Telecommunications		Communication costs to outside vendors for long distance charges, teleconferences fees, data circuits, television, cellular and other wireless phone costs.	32.0	32.0	32.0
3005	Health Services	Univ - Department-wide	RSA's: University of Alaska Anchorage. Early Childhood Mental Health (ECMH) Systems of Care and Strengthening Families Alaska	0.0	335.0	335.0
3006	Delivery Services		Delivery, freight, messenger and courier services	33.5	33.5	33.5
3008	Utilities		Waste disposal costs incurred from burning confidential records, recycling, and other miscellaneous utility expenses	3.3	3.3	3.3
3009	Structure/Infrastructure/Land		Costs of room rental for various required meetings. Document storage fees	7.3	7.3	7.3
3010	Equipment/Machinery		Repair and maintenance of office furniture and equipment. Re-configuration of office space.	9.6	10.0	10.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Children's Services Management (2666)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**3,331.5**	**4,876.9**	**4,851.9**
			Office copier, fax machine and other equipment maintenance agreement costs.			
3011	Other Services		External Contract for SACWIS system (ORCA) and various contracts for Early Childhood Comprehensive System (ECCS) for Developmental Screening and Behavioral Services for eligible young children and technical assistance to primary care pediatrics offices and consulting contract for the Child and Family Services Review (CFSR) audit.	2,324.1	3,228.9	3,203.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA: Department IT support to division	0.3	0.9	0.9
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA: FMS IT Support	66.2	70.0	70.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA: Department of Administration, Enterprise Technology Services. Annual Basic Telephone Services/Annual Telecom EPR	110.9	110.9	110.9
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA: Regulation review Department of Law	0.5	0.6	0.6
3021	Inter-Agency Mail	Admin - Department-wide	Postage and mail services costs	10.4	25.0	25.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA: Department of Administration Administrative Services Division, Human Resources Services	37.3	40.0	40.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA: Audit Support Services	1.2	17.0	17.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA: Department of Administration, Division of Risk Management, Insurance	4.6	5.0	5.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Children's Services Management (2666)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**3,331.5**	**4,876.9**	**4,851.9**
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA: Costs incurred to comply with Disability Act (ADA) to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities.	0.1	0.1	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA with DOA- Hearing Services RSA	314.5	315.0	315.0
3032	Inter-Agency Health		RSA: Help me Grow RSA with DPH	0.0	100.0	100.0
3036	Inter-Agency Safety		RSA: OCS Worker Safety Incident Tracking with FMS	0.0	32.0	32.0
3036	Inter-Agency Safety	Admin - Department-wide		2.5	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra- Department Support Expenditures	315.8	400.0	400.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA: Demographics RSA with Department of Labor	0.4	0.4	0.4

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Children's Services Management (2666)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	53.3	67.0	67.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**53.3**	**67.0**	**67.0**
4000	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.	44.4	58.1	58.1
4002	Household/Institutional		Household and institutional cleaning, food and non food supplies	0.9	0.9	0.9
4021	Commodity Management Allocation		Books and educational supplies	8.0	8.0	8.0

Line Item Detail (1676)
Department of Health and Social Services
Capital Outlay

Component: Children's Services Management (2666)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	0.0	22.0	22.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**0.0**	**22.0**	**22.0**
5004 Equipment		Replacement of older equipment	0.0	22.0	22.0

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Children's Services Management (2666)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	0.0	365.0	365.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**0.0**	**365.0**	**365.0**
7001 Grants		Grant Funding for Early intervention with very young children (birth to six years of age) at risk of becoming youth experiencing serious emotional disturbance (SED)	0.0	365.0	365.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Children's Services Management (2666)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**3,222.2**	**4,382.5**	**4,399.3**
5019 Federal - Miscellaneous Grants		Estimated sources for administrative support of OCS programs: Title IV-E of the Social Security Act Title IV-B Promoting Safe & Stable Families OJJDP Children's Justice Act, CJA Coordinator Chafee Foster Care Independence Program, Independent Living Coordinator Education Training Vouchers, Independent Living Program Medicaid Receipts for Behavioral Rehabilitation Services-RCC/BTKH coordinator and associated support staff Medicaid receipts for Medicaid Eligible Clients- Medical Assistance Administrator and related admin activity to coordinate with Medicaid enrolled providers	3,222.2	4,382.5	4,399.3
5007 I/A Rcpts (1007 I/A Rcpts)			**0.0**	**50.0**	**0.0**
5301 Inter-Agency Receipts		Excess interagency receipt authority	0.0	50.0	0.0

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Children's Services Management (2666)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**864.7**	**1,451.9**	**1,451.9**
With University of Alaska	0.0	335.0	335.0
With Department of Administration	480.6	496.9	496.9
With Department of Health and Social Services	383.2	487.0	487.0
With Department of Law	0.5	0.6	0.6
With Unspecified	0.0	132.0	132.0
With Department of Labor and Workforce Development	0.4	0.4	0.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3005	Health Services	Univ - Department-wide	RSA's: University of Alaska Anchorage. Early Childhood Mental Health (ECMH) Systems of Care and Strengthening Families Alaska	0.0	335.0	335.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA: Department IT support to division	0.3	0.9	0.9
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA: FMS IT Support	66.2	70.0	70.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA: Department of Administration, Enterprise Technology Services. Annual Basic Telephone Services/Annual Telecom EPR	110.9	110.9	110.9
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA: Regulation review Department of Law	0.5	0.6	0.6
3021	Inter-Agency Mail	Admin - Department-wide	Postage and mail services costs	10.4	25.0	25.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA: Department of Administration Administrative Services Division, Human Resources Services	37.3	40.0	40.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA: Audit Support Services	1.2	17.0	17.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA: Department of Administration, Division of Risk Management,	4.6	5.0	5.0

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Children's Services Management (2666)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			Insurance			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA: Costs incurred to comply with Disability Act (ADA) to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities.	0.1	0.1	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA with DOA- Hearing Services RSA	314.5	315.0	315.0
3032	Inter-Agency Health		RSA: Help me Grow RSA with DPH	0.0	100.0	100.0
3036	Inter-Agency Safety		RSA: OCS Worker Safety Incident Tracking with FMS	0.0	32.0	32.0
3036	Inter-Agency Safety	Admin - Department-wide		2.5	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra- Department Support Expenditures	315.8	400.0	400.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA: Demographics RSA with Department of Labor	0.4	0.4	0.4

Component: Children's Services Training

Contribution to Department's Mission

Funds education and training to the Office of Children's Services' protective service specialists, social services associates, licensing workers, supervisors, and managers. Training is designed to:

- Enhance workers' ability to identify child maltreatment
- Assess safety and risk factors of children in their homes
- Mitigate safety and risk to the child within the family's home
- Enhance parental protective factors
- Achieve timely permanency for children
- Address child well-being
- Prevent child maltreatment whenever possible

Workers learn to: effectively work with children and families to remedy factors leading to child maltreatment, assess for safety within the family home to determine ways that a child can remain safely in the family home, and identify when out-of-home placement is necessary in order to protect the child. Workers will also learn how to assess the family's strength and needs; accurately assess when children can be safely returned to their parents or when an alternative permanency plan is necessary. The child's well-being including past trauma is also addressed and if needed, treatment is arranged to assure the child is developing appropriately. Worker safety is also taught that includes Crisis Prevention Intervention and Environmental Awareness. Front line supervisors are learning to use coaching as a technique to enhance worker's critical thinking skills.

Core Services

- Provide for education and training for Office of Children's Services child protection front line workers, licensing workers, supervisors, managers, and other staff to enhance their skills and knowledge of the practice of child protection services.
- Multiple methods of training are used to achieve competency in child protective services practice including; face to face training, online modules, coaching, and frequent webinars on selected topics.

Major Component Accomplishments in 2016

Updates and enhancements to the Child Welfare Academy curricula were implemented, including transfer of learning teleconferences for the front line worker after attendance at core training. Transfer of learning is designed to assist the worker to transfer skills learned in the classroom to the field when working with families.

Continued implementation of a new training program for supervisors: Coaching Supervisors to Best Practice. There is both an educational and individual coaching component focused on improved critical thinking skills to enhance everyday decision-making.

Increased training opportunities for long-term employees, supervisors, and managers continue to be made available.

The Office of Children's Services restructured financial claiming for the services provided by the academy, increasing federal reimbursement.

Key Component Challenges

The Office of Children's Services recognizes that it must continue to provide appropriate and exemplary training to retain staff and achieve maximum federal reimbursement.

Standards, Knowledge, and Insight Leading to Success (SKILS) training offered by the University of Alaska Child Welfare Academy is mandatory for front line workers employed by Office of Children's Services. The Office of

Children's Services recognizes that continual updates and enhancements to training will always be necessary. The logistics of providing for training outside of the academy becomes a challenge with 23 outlying offices, some with only one or two workers; internet connectivity and bandwidth problems in rural areas make web-based training difficult; and the expense of transportation to and from rural areas, as well as inclement weather are all seen as challenges in the delivery of training. Other core mandatory training includes: Social Service Associates, Core Supervisory Training, and Coaching Supervisors to Best Practice for newly hired staff.

Significant Changes in Results to be Delivered in FY2018

Up-to-date, appropriate and effective training for all of the Office of Children's Services staff will result in improved outcomes in the field, and improved services offered to children and families. Since FY2014, regional training efforts were being implemented through the Child Welfare Academy to provide more responsive training for the front-line workers and supervisors. Good practices in the field also resulted in an increased ability to claim federal reimbursement, allowing for more services to be delivered. The Office of Children's Services anticipates steady improvement in all these areas over the course of FY2018.

To improve worker readiness at the field level, Office of Children’s Services will focus specifically on training new workers, social services associates and supervisors during their first year on the job.

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 child
AS 18.05.010-070	Administration of Public Health and Related Laws

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Component Detail All Funds
Department of Health and Social Services

Component: Children's Services Training (2667) Non-Formula Component
RDU: Children's Services (486)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	179.6	327.2	327.2	327.2	327.2	0.0	0.0%
73000 Services	1,123.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
74000 Commodities	1.8	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	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	**1,304.4**	**1,427.2**	**1,427.2**	**1,427.2**	**1,427.2**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	319.9	813.0	813.0	813.0	813.0	0.0	0.0%
1003G/F Match (UGF)	156.4	410.7	410.7	410.7	410.7	0.0	0.0%
1004Gen Fund (UGF)	828.1	203.5	203.5	203.5	203.5	0.0	0.0%
Unrestricted General (UGF)	**984.5**	**614.2**	**614.2**	**614.2**	**614.2**	**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	**319.9**	**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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	1,427.2	0.0	327.2	1,100.0	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		203.5										
	Subtotal	**1,427.2**	**0.0**	**327.2**	**1,100.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
	Totals	**1,427.2**	**0.0**	**327.2**	**1,100.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Health and Social Services
Travel

Component: Children's Services Training (2667)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	179.6	327.2	327.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**179.6**	**327.2**	**327.2**
2000	In-State Employee Travel		Transportation and per diem costs for existing and new employees to attend educational and training sessions delivered at the Children's Services Training Academy. Additional travel expected for meetings related to the business process mapping related to mandatory noticing. OCS has been working to bring mandatory noticing into compliance with federal and court ordered actions.	202.9	319.7	319.7
2002	Out of State Employee Travel		Employee travel	0.6	5.5	5.5
2006	Other Travel Costs		Misc. non employee travel	-23.9	2.0	2.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Children's Services Training (2667)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	1,123.0	1,100.0	1,100.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,123.0**	**1,100.0**	**1,100.0**
3000	Education Services		Employee training services and conference fees.	3.7	25.0	25.0
3001	Financial Services			0.2	0.0	0.0
3003	Information Technology		Information Technology Consulting	0.8	0.8	0.8
3004	Telecommunications		Telecommunications Services	27.7	27.7	27.7
3006	Delivery Services		Delivery Services- delivery, freight, messenger and courier costs	3.9	4.1	4.1
3008	Utilities		Water and Sewage Services (Water Dispenser Rental)	0.4	0.4	0.4
3009	Structure/Infrastructure/Land		Room rental costs for various required meeting	3.9	3.9	3.9
3010	Equipment/Machinery			7.9	0.0	0.0
3011	Other Services		Contract for Interactive Voice Applications for Random Moments and One Card Services Charges.	164.0	61.8	61.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA: Department of Administration, Enterprise Technology Services.(MICS)	1.5	1.5	1.5
3029	Inter-Agency Education/Training	Univ - Department-wide	RSA: University of Alaska Anchorage, Child Welfare Academy and Field Practicum Instruction. Administration and Operation through UAA of the OCS Training Academy, Return to school program and the Student Recruitment Program. Includes costs to develop	928.1	917.5	917.5

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Children's Services Training (2667)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,123.0**	**1,100.0**	**1,100.0**
			curriculum, and materials and technology to deliver current information for social worker staff. Cost to coordinate and facilitate presentation of training by other (outside) experts in the child protection field.			
3037	State Equipment Fleet			0.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet Expenditures with DOT	57.3	57.3	57.3
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		-76.6	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Children's Services Training (2667)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	1.8	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**1.8**	**0.0**	**0.0**
4000	Business			19.1	0.0	0.0
4002	Household/Institutional			1.4	0.0	0.0
4015	Parts and Supplies			0.1	0.0	0.0
4021	Commodity Management Allocation			-18.8	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Children's Services Training (2667)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**319.9**	**813.0**	**813.0**
5019 Federal - Miscellaneous Grants		Federal Receipts: Title IV-E of the Social Security Act- federal reimbursement based on allowable expenses and Title XIX Medicaid and Federal Project Revenue	319.9	813.0	813.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Children's Services Training (2667)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**910.3**	**976.3**	**976.3**
With Department of Administration	1.5	1.5	1.5
With University of Alaska	928.1	917.5	917.5
With Department of Transportation/Public Facilities	57.3	57.3	57.3
With Department of Health and Social Services	-76.6	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA: Department of Administration, Enterprise Technology Services.(MICS)	1.5	1.5	1.5
3029	Inter-Agency Education/Training	Univ - Department-wide	RSA: University of Alaska Anchorage, Child Welfare Academy and Field Practicum Instruction. Administration and Operation through UAA of the OCS Training Academy, Return to school program and the Student Recruitment Program. Includes costs to develop curriculum, and materials and technology to deliver current information for social worker staff. Cost to coordinate and facilitate presentation of training by other (outside) experts in the child protection field.	928.1	917.5	917.5
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet Expenditures with DOT	57.3	57.3	57.3
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		-76.6	0.0	0.0

Component: Front Line Social Workers

Contribution to Department's Mission

Provide 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 families for present and impending danger to children; assess the risk of future harm in families in the absence of intervention; and assess family strengths and needs.
- Develop case plans; assess progress toward achieving case plan goals; initiate legal action to protect children; monitor the implementation of treatment plans; coordinate services.
- Arrange out-of-home care, when appropriate and necessary, in the least restrictive setting; determine when children can be safely returned to their own homes; and arrange alternative permanent placement for children when a return home is not possible.

Major Component Accomplishments in 2016

The repeated maltreatment of children, a key measure of organizational effectiveness, has declined over the past two calendar years from 17.9 percent in 2013, 17.4 percent in 2014, to 15.6 percent in 2015. The division expects this trend to continue while continuing to emphasize timely, effective safety interventions for children who are unsafe or at high risk of maltreatment.

Following the success of alternate scheduling in one of our field offices (week on/week off), similar scheduling has been implemented for several additional positions resulting in reduced vacancy and turnover.

A highly skilled and strategic team of employees known as the “travel team” have continued to successfully operate by being deployed throughout the state to offices where there are staffing shortages. This has allowed the agency to continue ensuring child safety while vacancies are filled. This continues to be a great success and for the offices that are chronically short staffed, it has improved their morale as they feel supported and less isolated during challenging times.

The University of Alaska Anchorage and Fairbanks and the Office of Children’s Services have continued their partnership in the National Child Welfare Workforce Institute initiative. This five year project provides funds to the School of Social work to develop a new certificate track in child welfare for Bachelors of Social Work candidates in Fairbanks to help ensure future employees come with more targeted knowledge of child welfare and prepared to work in this challenging field. The funding also provides for supporting students pursuing bachelors or master’s degrees, particularly in rural areas, to receive a paid stipend for doing internships with the local child welfare agency. These efforts collectively help better prepare, train, and increase the quality of future employees at the Office of Children’s Services.

Key Component Challenges

Workforce recruitment and retention have been ongoing challenges for the Office of Children's Services. Efforts to improve moral through various strategies, reduce workloads, and generally improve workspace environments have had minimal effect, indicating the need for continued efforts in all areas of the Office of Children's Services. Many exiting staff indicated their top reasons for leaving being: workload, difficult nature of the work and the lack of competitive salaries.

Between January, 2014 and June, 2016, the number of children in the protective custody of the Office of Children's Services grew more than 50 percent further expanding workloads of all employees in the organization and having a negative effect on service quality. Efforts are being made to safety exit children more expeditiously to permanent homes; however elevated workloads are expected to continue into the foreseeable future.

Alaska is scheduled for a third round Child and Family Services Review in 2017. It is expected, that a Performance Improvement Plan will be required following the review as the division will fail to meet national standards in a number of outcome areas. No state has yet to pass a Child and Family Services Review and preparations for this review are currently underway in cooperation with the Administration for Children and Families.

Significant Changes in Results to be Delivered in FY2018

The Office of Children's Services anticipates outcome results will improve throughout FY2017 as service improvements implemented take deeper hold related to safety assessment, service planning, and permanency. Outcome improvements expected include reduced repeat maltreatment, improved timeliness and quality of family service plans, and decreased length of stay for children in out-of-home care.

Statutory and Regulatory Authority

AS 47.05.010	Duties of department
AS 47.10	Children in Need of Aid
AS 47.17	Child Protection
7 AAC 50	Community Care Licensing
7 AAC 51	Child Placement Agencies
7 AAC 53	Social Services

Personal Responsibility and Work Opportunity Reconciliation Act of 1996
Titles IV-A, IV-B, IV-E and XIX of the Social Security Act

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Front Line Social Workers
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
			Annual Salaries	30,306,948
Full-time	476	476	Premium Pay	895,287
Part-time	0	0	Annual Benefits	19,451,008
Nonpermanent	0	0	*Less 5.00% Vacancy Factor*	(2,530,243)
			Lump Sum Premium Pay	300,000
Totals	**476**	**476**	**Total Personal Services**	**48,423,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	2	1	2	5
Accounting Tech I	1	0	0	1	2
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	2	1	1	3	7
Administrative Officer I	1	0	1	1	3
Administrative Officer II	0	1	0	1	2
Community Care Lic Spec I	10	4	1	12	27
Community Care Lic Spec II	2	1	1	3	7
Community Care Lic Spec III	1	1	0	0	2
Data Processing Mgr I	1	0	0	0	1
Elig Technician II	5	3	1	3	12
Elig Technician IV	1	0	0	1	2
Mntl Hlth Clinician III	1	0	1	0	2
Nurse IV (Psych)	1	1	1	1	4
Office Assistant I	8	4	1	4	17
Office Assistant II	10	3	1	6	20
Office Assistant IV	0	1	0	0	1
Project Assistant	1	0	0	0	1
Protective Services Manager I	4	2	1	3	10
Protective Services Manager II	1	1	1	2	5
Protective Services Spec I	13	3	1	30	47
Protective Services Spec II	77	24	14	61	176
Protective Services Spec III	5	4	1	3	13
Protective Services Spec IV	16	5	4	20	45
Research Analyst III	1	0	0	0	1
Social Services Associate I	0	1	1	10	12
Social Services Associate II	20	5	2	14	41
Social Svcs Prog Coord	8	0	0	0	8
Social Svcs Prog Officer	2	0	0	0	2
Totals	**193**	**67**	**35**	**181**	**476**

Component Detail All Funds
Department of Health and Social Services

Component: Front Line Social Workers (2305) Non-Formula Component
RDU: Children's Services (486)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	46,935.7	48,245.6	48,245.6	48,245.6	48,423.0	177.4	0.4%
72000 Travel	506.2	313.9	313.9	313.9	313.9	0.0	0.0%
73000 Services	6,091.0	6,203.4	6,203.4	6,203.4	6,128.4	-75.0	-1.2%
74000 Commodities	280.8	289.9	289.9	289.9	289.9	0.0	0.0%
75000 Capital Outlay	19.8	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	**53,833.5**	**55,148.0**	**55,148.0**	**55,148.0**	**55,250.4**	**102.4**	**0.2%**
Fund Sources:							
1002Fed Rcpts (Fed)	18,270.5	14,191.7	14,191.7	14,191.7	14,219.5	27.8	0.2%
1003G/F Match (UGF)	1,287.2	5,510.9	5,510.9	5,510.9	5,551.8	40.9	0.7%
1004Gen Fund (UGF)	34,200.1	33,596.9	33,596.9	33,596.9	33,855.6	258.7	0.8%
1007I/A Rcpts (Other)	7.0	150.0	150.0	150.0	75.0	-75.0	-50.0%
1037GF/MH (UGF)	67.9	148.5	148.5	148.5	148.5	0.0	0.0%
1108Stat Desig (Other)	0.0	150.0	150.0	150.0	0.0	-150.0	-100.0%
1188Fed Unrstr (Fed)	0.8	1,400.0	1,400.0	1,400.0	1,400.0	0.0	0.0%
Unrestricted General (UGF)	**35,555.2**	**39,256.3**	**39,256.3**	**39,256.3**	**39,555.9**	**299.6**	**0.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**7.0**	**300.0**	**300.0**	**300.0**	**75.0**	**-225.0**	**-75.0%**
Federal Funds	**18,271.3**	**15,591.7**	**15,591.7**	**15,591.7**	**15,619.5**	**27.8**	**0.2%**
Positions:							
Permanent Full Time	476	476	476	476	476	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: 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
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee	ConfCom	55,148.0	48,245.6	313.9	6,203.4	289.9	95.2	0.0	0.0	476	0	0
1002 Fed Rcpts		14,191.7										
1003 G/F Match		5,510.9										
1004 Gen Fund		33,596.9										
1007 I/A Rcpts		150.0										
1037 GF/MH		148.5										
1108 Stat Desig		150.0										
1188 Fed Unrstr		1,400.0										
	Subtotal	**55,148.0**	**48,245.6**	**313.9**	**6,203.4**	**289.9**	**95.2**	**0.0**	**0.0**	**476**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Transfer to Commissioner's Office to Support Project Analyst (06-T163)	Trout	-50.4	-50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-50.4										

In FY2017, the Commissioner's Office created a new temporary exempt position to support ongoing efforts to implement an overhaul of the Behavioral Health system and focus on a new strategic plan for transforming Child Welfare outcomes for Alaska Native Children.

This is expected to be a multi-year position, with the expectation that once the project development, statutory and regulatory needs, policy and procedure changes are created and institutionalized, the need for this position will end.

During FY2017, an unbudgeted reimbursable service agreement between the Commissioner's Office, Behavioral Health and Children's Services has been executed to support the position. The authority to support this position is now transferred from Behavioral Health and Children's Services to directly support the position.

FY2018 Salary and Health Insurance Increases	SalAdj	190.1	190.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		38.9										
1003 G/F Match		21.8										
1004 Gen Fund		129.4										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $190.1

FY2018 PS Health Ins.: $190.1

Reduce Interagency Receipt Authority to Reflect Anticipated Agreements	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-75.0										

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

Component: 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
Interagency receipt authority has lapsed in prior years and can be deleted to more accurately represent anticipated reimbursable services agreements. Excess authority is available on services.												
Delete Statutorily Designated Program Receipt Authority no Longer Needed for Dave Thomas Foundation Program												
	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-150.0											
The Office of Children's Services Front Line Social Workers component no longer receives funding from the Dave Thomas Foundation, Wendy's Wonderful Kids Program.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-29.3	-29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-6.1											
1003 G/F Match	-2.8											
1004 Gen Fund	-20.4											
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	217.0	217.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	45.4											
1003 G/F Match	21.9											
1004 Gen Fund	149.7											
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $217.0												
	Totals	**55,250.4**	**48,423.0**	**313.9**	**6,128.4**	**289.9**	**95.2**	**0.0**	**0.0**	**476**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-1351	Research Analyst III	FT	A	GP	Anchorage	200	18D / E	12.0		65,179	0	0	40,350	105,529	84,423
06-1805	Protective Services Spec I	FT	A	GP	Wasilla	200	15A / B	12.0		47,688	0	0	34,034	81,722	66,195
06-3012	Community Care Lic Spec I	FT	A	GP	Bethel	250	16E / F	12.0		89,064	0	0	48,975	138,039	103,529
06-3014	Protective Services Manager I	FT	A	SS	Fairbanks	99	21N / O	12.0		105,973	0	120	57,156	163,249	132,232
06-3015	Protective Services Manager I	FT	A	SS	Wasilla	200	21F	12.0		86,508	0	0	50,084	136,592	110,640
06-3016	Protective Services Manager I	FT	A	SS	Fairbanks	99	21L / M	12.0		102,738	0	0	55,944	158,682	128,532
06-3018	Protective Services Spec IV	FT	A	SS	Anchorage	200	20A / B	12.0		69,418	0	1,547	44,471	115,436	93,503
06-3019	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		61,854	0	1,547	39,708	103,109	83,518
06-3020	Protective Services Spec II	FT	A	GP	Wasilla	200	17C / D	12.0		59,291	0	1,697	38,837	99,825	80,858
06-3021	Protective Services Spec II	FT	A	GP	Juneau	205	17B / C	12.0		60,204	0	694	38,804	99,702	80,759
06-3022	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		58,951	0	0	38,101	97,052	78,612
06-3023	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		53,376	0	463	36,255	90,094	72,976
06-3025	Protective Services Spec II	FT	A	GP	Juneau	205	17A / B	12.0		57,356	0	2,811	38,540	98,707	79,953
06-3026	Elig Technician II	FT	A	GG	Anchorage	99	14N / O	12.0		64,344	0	0	40,048	104,392	52,196
06-3027	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		63,429	0	2,161	40,498	106,088	85,931
06-3029	Protective Services Spec II	FT	A	GP	Ketchikan	200	17E / F	12.0		63,516	0	956	40,095	104,567	84,699
06-3030	Social Services Associate I	FT	A	GP	Ketchikan	200	10B / C	12.0		35,718	0	0	29,712	65,430	54,307
06-3031	Office Assistant I	FT	A	GP	Juneau	99	8L / M	12.0		43,015	0	758	32,620	76,393	61,878
06-3033	Office Assistant II	FT	A	GP	Anchorage	99	10K / L	12.0		44,526	0	0	32,892	77,418	62,709
06-3034	Protective Services Spec II	FT	A	GP	Homer	200	17B / C	12.0		56,826	0	2,605	38,274	97,705	79,141
06-3035	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		32,868	0	0	28,682	61,550	49,856
06-3036	Office Assistant II	FT	A	GP	Fairbanks	203	10J / K	12.0		43,914	0	0	32,671	76,585	62,034
06-3037	Office Assistant IV	FT	A	SS	Fairbanks	603	12F / J	12.0		47,943	0	0	36,158	84,101	68,122
06-3039	Office Assistant I	FT	A	GP	Nome	99	8N / O	12.0		59,532	0	0	38,311	97,843	79,253
06-3042	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		53,710	0	0	36,208	89,918	72,834
06-3043	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		53,459	0	0	36,118	89,577	72,557
06-3044	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		62,991	0	238	39,646	102,875	83,329
06-3045	Protective Services Spec II	FT	A	GP	Anchorage	200	17F / G	12.0		65,616	0	714	40,766	107,096	86,748
06-3046	Protective Services Spec II	FT	A	GP	Dillingham	237	17A / B	12.0		73,810	0	256	43,559	117,625	95,276
06-3047	Protective Services Spec IV	FT	A	SS	Delta Junction	99	20N / O	12.0		104,324	0	0	56,517	160,841	130,281
06-3048	Protective Services Spec II	FT	A	GP	Sitka	205	17A / B	12.0		57,181	0	1,635	38,052	96,868	78,463
06-3057	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		47,760	0	510	34,244	82,514	66,836
06-3058	Social Services Associate I	FT	A	GP	Dillingham	237	10A / B	12.0		47,149	0	0	33,839	80,988	65,600
06-3060	Protective Services Spec IV	FT	A	SS	Bethel	250	20A / B	12.0		102,983	0	0	56,033	159,016	128,803
06-3061	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		58,781	0	7,655	40,804	107,240	86,864

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: FY2018 Governor (13956)
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	UGF Amount
06-3062	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		36,576	0	408	30,169	67,153	54,394
06-3063	Accounting Tech I	FT	A	GP	Anchorage	200	12J / K	12.0		48,407	0	0	34,294	82,701	66,988
06-3064	Social Services Associate II	FT	A	GP	Mcgrath	237	12D / E	12.0		59,112	0	408	38,306	97,826	81,196
06-3065	Protective Services Spec II	FT	A	GP	Juneau	205	17B / C	12.0		59,846	0	1,925	39,119	100,890	81,721
06-3066	Protective Services Spec II	FT	A	GP	Fairbanks	203	17G / J	12.0		70,287	0	2,302	43,026	115,615	93,648
06-3067	Protective Services Spec II	FT	A	GP	Juneau	205	17D / E	12.0		63,235	0	0	39,648	102,883	83,335
06-3069	Protective Services Spec III	FT	A	GP	Juneau	205	19D / E	12.0		72,506	0	8,841	46,188	127,535	103,303
06-3070	Protective Services Spec II	FT	A	GP	Kodiak	211	17C / D	12.0		63,836	0	0	39,865	103,701	83,998
06-3072	Protective Services Spec IV	FT	A	SS	Bethel	250	20A / B	12.0		102,656	0	6,642	58,313	167,611	135,765
06-3073	Protective Services Spec II	FT	A	GP	Fairbanks	203	17B / C	12.0		58,702	0	7,018	40,545	106,265	86,075
06-3074	Protective Services Manager II	FT	A	SS	Wasilla	99	22J / K	12.0		102,837	0	0	55,980	158,817	128,642
06-3076	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		56,231	0	340	37,242	93,813	75,989
06-3077	Community Care Lic Spec II	FT	A	SS	Wasilla	99	18J / K	12.0		74,704	0	0	45,821	120,525	90,394
06-3080	Office Assistant I	FT	A	GP	Kenai	200	8B / C	12.0		31,710	0	224	28,345	60,279	48,826
06-3082	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		38,464	0	0	30,703	69,167	56,025
06-3085	Protective Services Manager I	FT	A	SS	Anchorage	200	21E / F	12.0		85,623	0	633	49,993	136,249	110,362
06-3096	Protective Services Spec IV	FT	A	SS	Juneau	205	20D / E	12.0		80,907	0	8,428	51,105	140,440	113,756
06-3098	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		58,951	0	142	38,152	97,245	78,769
06-3100	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		56,996	0	1,221	37,836	96,053	77,803
06-3102	Protective Services Spec III	FT	A	SS	Fairbanks	603	19F	12.0		77,340	0	0	46,773	124,113	100,532
06-3108	Social Services Associate II	FT	A	GP	Juneau	205	12K / L	12.0		52,838	0	312	36,006	89,156	74,000
06-3109	Social Services Associate II	FT	A	GP	Kodiak	211	12C / D	12.0		46,174	0	348	33,613	80,135	64,909
06-3114	Administrative Officer II	FT	A	SS	Wasilla	200	19F	12.0		75,828	0	0	46,227	122,055	98,865
06-3115	Administrative Officer II	FT	A	SS	Fairbanks	99	19L / M	12.0		89,945	0	0	51,325	141,270	114,429
06-3117	Protective Services Spec I	FT	A	GP	Ketchikan	200	15D / E	12.0		52,809	0	2,167	36,666	91,642	74,230
06-3119	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16K / L	12.0		66,126	0	0	40,692	106,818	80,114
06-3122	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		55,213	0	218	36,830	92,261	74,731
06-3125	Protective Services Spec IV	FT	A	SS	Anchorage	99	20M / N	12.0		96,927	0	1,154	54,263	152,344	123,399
06-3126	Protective Services Spec IV	FT	A	SS	Wasilla	99	20N / O	12.0		104,324	0	1,503	57,060	162,887	131,939
06-3139	Protective Services Spec IV	FT	A	SS	Kenai	200	20C / D	12.0		75,491	0	3,379	47,326	126,196	102,219
06-3140	Protective Services Spec II	FT	A	GP	Fairbanks	203	17E / F	12.0		65,334	0	4,340	41,973	111,647	90,434
06-3141	Protective Services Spec II	FT	A	GP	Homer	200	17C / D	12.0		59,376	0	0	38,254	97,630	79,080
06-3143	Social Services Associate I	FT	A	GP	Kenai	200	10A / B	12.0		34,836	0	102	29,430	64,368	52,138
06-3154	Social Services Associate II	FT	A	GP	Juneau	205	12G	12.0		48,636	0	1,020	34,745	84,401	70,053
06-3156	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,326	0	0	29,570	64,896	52,566
06-3159	Protective Services Spec II	FT	A	GP	Fairbanks	203	17E / F	12.0		64,074	0	1,820	40,608	106,502	86,267
06-3161	Administrative Assistant I	FT	A	SS	Anchorage	600	12A / B	12.0		40,128	0	0	33,336	73,464	59,506

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: FY2018 Governor (13956)
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	UGF Amount
06-3164	Office Assistant I	FT	A	GP	Bethel	250	8B / C	12.0		47,264	0	2,652	34,838	84,754	68,651
06-3170	Protective Services Spec I	FT	A	GP	Wasilla	200	15A / B	12.0		47,472	0	0	33,956	81,428	65,957
06-3171	Protective Services Spec II	FT	A	GP	Sitka	205	17D / E	12.0		63,056	0	1,342	40,068	104,466	84,618
06-3172	Protective Services Spec II	FT	A	GP	Kotzebue	260	17A / B	12.0		88,209	0	0	48,666	136,875	110,869
06-3176	Community Care Lic Spec II	FT	A	SS	Anchorage	99	18J / K	12.0		75,103	0	0	45,965	121,068	90,801
06-3179	Social Services Associate I	FT	A	GP	Bethel	250	10C / D	12.0		55,536	0	1,762	37,504	94,802	78,686
06-3180	Protective Services Spec II	FT	A	GP	Barrow	250	17B / C	12.0		85,622	0	5,748	49,808	141,178	114,354
06-3182	Protective Services Spec II	FT	A	GP	Fairbanks	203	17B / C	12.0		57,915	0	1,734	38,353	98,002	79,382
06-3185	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		63,429	0	827	40,017	104,273	84,461
06-3186	Protective Services Manager I	FT	A	SS	Juneau	99	21L / M	12.0		103,359	0	0	56,169	159,528	129,218
06-3187	Elig Technician II	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	36,058	89,350	44,675
06-3188	Protective Services Spec II	FT	A	GP	Delta Junction	200	17J	12.0		68,352	0	560	41,698	110,610	89,594
06-3189	Protective Services Spec II	FT	A	GP	King Salmon	250	17E / F	12.0		94,360	0	4,386	52,471	151,217	122,486
06-3191	Social Services Associate II	FT	A	GP	Saint Marys	250	12D / E	12.0		63,524	0	0	39,752	103,276	85,719
06-3192	Protective Services Spec IV	FT	A	SS	Ketchikan	99	20Q / R	12.0		112,303	0	9,030	62,659	183,992	149,034
06-3193	Social Services Associate II	FT	A	GP	Bethel	250	12C / D	12.0		61,224	0	612	39,143	100,979	83,813
06-3194	Protective Services Spec I	FT	A	GP	Gakona	200	15A / B	12.0		47,760	0	0	34,060	81,820	66,274
06-3195	Protective Services Spec II	FT	A	GP	Petersburg	200	17G	12.0		65,616	0	6,234	42,759	114,609	92,833
06-3196	Social Services Associate II	FT	A	GP	Fairbanks	203	12J / K	12.0		50,538	0	1,632	35,652	87,822	72,892
06-3197	Protective Services Spec I	FT	A	GP	Kenai	200	15A / B	12.0		48,048	0	781	34,446	83,275	67,453
06-3198	Protective Services Spec IV	FT	A	SS	Bethel	250	20B / C	12.0		107,235	0	5,304	59,484	172,023	139,339
06-3200	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20E	12.0		80,436	0	0	47,891	128,327	103,945
06-3201	Protective Services Manager I	FT	A	SS	Bethel	250	21F	12.0		129,768	0	0	65,548	195,316	158,206
06-3202	Protective Services Spec II	FT	A	GP	Wasilla	200	17G	12.0		65,616	0	6,849	42,981	115,446	93,511
06-3205	Protective Services Spec II	FT	A	GP	Saint Marys	250	17D / E	12.0		89,829	0	0	49,251	139,080	112,655
06-3206	Social Services Associate II	FT	A	GP	Delta Junction	200	12B / C	12.0		39,398	0	306	31,151	70,855	58,810
06-3213	Protective Services Spec II	FT	A	GP	Juneau	205	17A / B	12.0		58,056	0	8,942	41,007	108,005	87,484
06-3214	Protective Services Spec I	FT	A	GP	Bethel	250	15A / B	12.0		70,236	0	4,474	43,792	118,502	95,987
06-3216	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		56,996	0	1,085	37,787	95,868	77,653
06-3217	Protective Services Spec II	FT	A	GP	Fairbanks	203	17C / D	12.0		60,277	0	3,993	40,022	104,292	84,477
06-3243	Protective Services Spec II	FT	A	GP	Wasilla	200	17C / D	12.0		57,761	0	0	37,671	95,432	77,300
06-3265	Elig Technician II	FT	A	GP	Wasilla	200	14J / K	12.0		57,249	0	0	37,486	94,735	47,368
06-3269	Protective Services Spec II	FT	A	GP	Anchorage	99	17K / L	12.0		75,975	0	4,524	45,882	126,381	102,369
06-3270	Protective Services Spec II	FT	A	GP	Anchorage	99	17M / N	12.0		77,895	0	1,116	45,345	124,356	100,728
06-3271	Protective Services Spec II	FT	A	GP	Fairbanks	203	17A / B	12.0		56,436	0	5,508	39,182	101,126	81,912

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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: FY2018 Governor (13956)
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	UGF Amount
06-3278	Elig Technician IV	FT	A	SS	Wasilla	99	17K / L	12.0		71,352	0	0	44,611	115,963	57,982
06-3350	Protective Services Spec II	FT	A	GP	Fairbanks	203	17D / E	12.0		62,208	0	2,958	40,345	105,511	85,464
06-3354	Protective Services Spec IV	FT	A	SS	Anchorage	200	20B / C	12.0		71,672	0	1,173	45,150	117,995	95,576
06-3356	Protective Services Spec I	FT	A	GP	Nome	237	15A / B	12.0		65,032	0	5,311	42,215	112,558	91,172
06-3365	Protective Services Spec II	FT	A	GP	Wasilla	200	17B / C	12.0		56,656	0	8,581	40,371	105,608	85,543
06-3366	Community Care Lic Spec I	FT	A	GP	Anchorage	99	16K / L	12.0		66,630	0	0	40,874	107,504	80,628
06-3367	Community Care Lic Spec I	FT	A	GP	Ketchikan	200	16J	12.0		63,960	0	0	39,910	103,870	77,903
06-3368	Protective Services Spec IV	FT	A	SS	Wasilla	200	20F	12.0		81,012	0	0	48,099	129,111	104,580
06-3369	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16F	12.0		61,152	0	612	39,117	100,881	75,661
06-3370	Community Care Lic Spec II	FT	A	SS	Juneau	205	18A / B	12.0		62,937	0	1,326	42,051	106,314	79,736
06-3374	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		54,545	0	0	36,510	91,055	73,755
06-3375	Protective Services Spec I	FT	A	GP	Bethel	250	15C / D	12.0		77,460	0	8,976	48,026	134,462	108,914
06-3389	Social Services Associate II	FT	A	GP	Fairbanks	203	12D / E	12.0		43,746	0	4,080	34,084	81,910	67,985
06-3390	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,020	0	0	30,182	67,202	54,434
06-3398	Community Care Lic Spec I	FT	A	GP	Kenai	200	16D / E	12.0		55,806	0	1,020	37,334	94,160	70,620
06-3402	Protective Services Spec II	FT	A	GP	Juneau	205	17C / D	12.0		61,717	0	14,060	44,177	119,954	97,163
06-3403	Protective Services Spec II	FT	A	GP	Ketchikan	200	17C / D	12.0		58,611	0	2,201	38,773	99,585	80,664
06-3407	Protective Services Spec II	FT	A	GP	Wasilla	200	17J	12.0		68,352	0	0	41,496	109,848	88,977
06-3408	Protective Services Spec IV	FT	A	SS	Kodiak	211	20B / C	12.0		80,663	0	5,269	49,876	135,808	110,005
06-3409	Protective Services Spec II	FT	A	GP	Anchorage	99	17K / L	12.0		75,975	0	1,632	44,838	122,445	99,181
06-3411	Protective Services Spec II	FT	A	GP	Valdez	211	17A / B	12.0		59,253	0	5,406	40,162	104,821	84,905
06-3412	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20F / J	12.0		85,473	0	5,406	51,662	142,541	115,458
06-3417	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		57,336	0	510	37,702	95,548	77,394
06-3418	Protective Services Spec II	FT	A	GP	Kotzebue	260	17C / D	12.0		95,004	0	0	51,120	146,124	118,360
06-3421	Social Svcs Prog Officer	FT	A	SS	Anchorage	99	21Q / R	12.0		119,741	0	0	62,084	181,825	114,550
06-3422	Protective Services Spec II	FT	A	GP	Wasilla	200	17D / E	12.0		59,886	0	0	38,439	98,325	79,643
06-3423	Protective Services Spec II	FT	A	GP	Anchorage	200	17J / K	12.0		70,572	0	4,528	43,932	119,032	96,416
06-3424	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		55,129	0	1,632	37,310	94,071	76,198
06-3425	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		56,061	0	561	37,260	93,882	76,044
06-3427	Protective Services Spec II	FT	A	GP	Anchorage	200	17G / J	12.0		67,212	0	0	41,084	108,296	87,720
06-3428	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		46,536	0	612	33,839	80,987	65,600
06-3429	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		55,891	0	1,419	37,508	94,818	76,803
06-3430	Protective Services Spec IV	FT	A	SS	Anchorage	200	20F	12.0		81,012	0	1,020	48,468	130,500	105,705
06-3431	Protective Services Spec I	FT	A	GP	Anchorage	200	15C / D	12.0		51,636	0	0	35,460	87,096	70,548
06-3432	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		47,472	0	3,121	35,083	85,676	69,398
06-3433	Protective Services Spec II	FT	A	GP	Fairbanks	203	17A / B	12.0		56,608	0	0	37,255	93,863	76,029
06-3434	Protective Services Spec II	FT	A	GP	Fairbanks	203	17B / C	12.0		59,052	0	2,652	39,095	100,799	81,647
06-3436	Protective Services Spec I	FT	A	GP	Fairbanks	203	15A / B	12.0		49,488	0	0	34,684	84,172	68,179

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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: FY2018 Governor (13956)
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	UGF Amount
06-3449	Social Services Associate II	FT	A	GP	Wasilla	200	12E / F	12.0		44,808	0	1,813	33,649	80,270	65,019
06-3462	Protective Services Spec IV	FT	A	SS	Barrow	250	20A / B	12.0		105,108	0	1,452	57,325	163,885	132,747
06-3465	Protective Services Spec IV	FT	A	SS	Juneau	205	20F	12.0		85,068	0	3,617	50,870	139,555	113,040
06-3547	Social Services Associate I	FT	A	GP	Wasilla	200	10J / K	12.0		43,381	0	0	32,479	75,860	75,860
06-3586	Administrative Officer I	FT	A	SS	Anchorage	99	17K / L	12.0		71,352	0	0	44,611	115,963	93,930
06-3609	Administrative Assistant II	FT	A	GG	Juneau	99	14K / L	12.0		62,212	0	0	39,279	101,491	82,208
06-3623	Administrative Assistant II	FT	A	SS	Fairbanks	99	14K / L	12.0		60,263	0	0	40,607	100,870	81,705
06-3642	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		54,962	0	0	36,661	91,623	74,215
06-3663	Accounting Clerk	FT	A	GP	Wasilla	200	10B / C	12.0		36,012	0	510	30,002	66,524	53,884
06-3691	Protective Services Spec IV	FT	A	SS	Wasilla	200	20B / C	12.0		72,218	0	7,872	47,766	127,856	103,563
06-3708	Protective Services Spec II	FT	A	GP	Juneau	205	17C / D	12.0		62,340	0	4,215	40,847	107,402	86,996
06-3710	Protective Services Spec II	FT	A	GP	Ketchikan	200	17E / F	12.0		63,516	0	2,816	40,766	107,098	86,749
06-3711	Protective Services Spec IV	FT	A	SS	Anchorage	200	20C / D	12.0		73,466	0	1,683	45,982	121,131	98,116
06-3712	Protective Services Spec II	FT	A	GP	Anchorage	200	17G	12.0		65,616	0	510	40,692	106,818	86,523
06-3715	Protective Services Spec IV	FT	A	SS	Anchorage	99	20S / T	12.0		120,889	0	0	62,499	183,388	148,544
06-3716	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		54,461	0	0	36,480	90,941	73,662
06-3724	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20F / J	12.0		86,148	0	4,386	51,538	142,072	115,078
06-3729	Protective Services Spec II	FT	A	GP	Bethel	250	17B / C	12.0		83,072	0	1,371	47,306	131,749	106,717
06-3730	Office Assistant I	FT	A	GP	Fairbanks	203	8B / C	12.0		32,118	0	0	28,412	60,530	49,029
06-3741	Protective Services Spec II	FT	A	GP	Juneau	205	17B / C	12.0		58,414	0	51	37,926	96,391	78,077
06-3743	Protective Services Spec II	FT	A	GP	Juneau	205	17B / C	12.0		59,846	0	0	38,424	98,270	79,599
06-3744	Protective Services Spec I	FT	A	GP	Wasilla	200	15B / C	12.0		48,840	0	7,002	36,978	92,820	75,184
06-3745	Protective Services Spec II	FT	A	GP	Kodiak	211	17A / B	12.0		61,380	0	3,447	40,223	105,050	85,091
06-3746	Protective Services Spec II	FT	A	GP	Wasilla	99	17L / M	12.0		75,677	0	7,425	46,822	129,924	105,238
06-3747	Administrative Assistant II	FT	A	SS	Anchorage	99	14J / K	12.0		56,241	0	102	39,191	95,534	79,293
06-3748	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		40,113	0	102	31,335	71,550	59,387
06-3749	Protective Services Spec II	FT	A	GP	Fairbanks	203	17C / D	12.0		60,715	0	5,661	40,782	107,158	86,798
06-3750	Social Services Associate II	FT	A	GP	Fairbanks	203	12C / D	12.0		41,939	0	0	31,958	73,897	61,335
06-3751	Protective Services Spec II	FT	A	GP	Fairbanks	203	17A / B	12.0		55,920	0	5,176	38,876	99,972	80,977
06-3763	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	0	547	38,452	98,375	79,684
06-3764	Protective Services Spec I	FT	A	GP	Anchorage	200	15A	12.0		46,320	0	510	33,724	80,554	65,249
06-3765	Protective Services Spec II	FT	A	GP	Fairbanks	203	17C / D	12.0		61,152	0	6,732	41,327	109,211	88,461
06-3766	Protective Services Spec II	FT	A	GP	Fairbanks	203	17D / E	12.0		61,944	0	3,602	40,482	106,028	85,883
06-3767	Protective Services Spec I	FT	A	GP	Kenai	200	15B / C	12.0		48,120	0	0	34,190	82,310	66,671
06-3769	Office Assistant II	FT	A	GP	Wasilla	200	10F	12.0		39,288	0	0	31,001	70,289	56,934
06-3770	Protective Services Spec IV	FT	A	SS	Nome	237	20F	12.0		110,988	0	1,122	59,329	171,439	138,866
06-3771	Administrative Officer I	FT	A	SS	Juneau	99	17N / O	12.0		81,623	0	0	48,320	129,943	105,254
06-3789	Protective Services Spec II	FT	A	GP	Kenai	200	17C / D	12.0		59,376	0	4,692	39,949	104,017	84,254

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-3790	Protective Services Spec I	FT	A	GP	Kenai	200	15E / F	12.0		53,459	0	1,428	36,633	91,520	74,131
06-3792	Protective Services Manager I	FT	A	SS	Anchorage	200	21F / J	12.0		86,859	0	1,863	50,883	139,605	113,080
06-3855	Social Services Associate II	FT	A	GP	Barrow	250	12B / C	12.0		60,830	0	9,474	42,201	112,505	93,379
06-3856	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		32,917	0	0	28,700	61,617	49,910
06-3857	Social Services Associate II	FT	A	GP	Fairbanks	203	12G / J	12.0		49,560	0	5,967	36,865	92,392	76,685
06-3858	Administrative Assistant II	FT	A	GP	Bethel	250	14D / E	12.0		74,664	0	0	43,775	118,439	95,936
06-3859	Social Services Associate I	FT	A	GP	Homer	200	10A / B	12.0		34,836	0	255	29,485	64,576	52,307
06-3860	Social Services Associate I	FT	A	GP	Gakona	200	10C / D	12.0		37,020	0	259	30,275	67,554	54,719
06-3861	Office Assistant I	FT	A	GP	Bethel	250	8C / D	9.6		39,446	0	852	28,003	68,301	55,324
06-3862	Protective Services Spec I	FT	A	GP	Craig	200	15A / B	12.0		47,760	0	1,109	34,460	83,329	67,497
06-3863	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		32,868	0	0	28,682	61,550	49,856
06-3864	Social Services Associate I	FT	A	GP	Juneau	205	10A / B	12.0		36,576	0	918	30,353	67,847	56,313
06-3866	Social Services Associate II	FT	A	GP	Wasilla	200	12E / F	12.0		43,640	0	1,428	33,088	78,156	64,870
06-3867	Accounting Clerk	FT	A	GG	Fairbanks	99	10N / O	12.0		50,460	0	0	35,035	85,495	69,251
06-3869	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		46,464	0	0	33,592	80,056	64,845
06-3870	Protective Services Spec I	FT	A	GP	Anchorage	99	15A / B	12.0		74,381	0	2,703	44,649	121,733	98,604
06-3872	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		55,296	0	1,081	37,172	93,549	75,775
06-3873	Protective Services Spec I	FT	A	GP	Ketchikan	200	15A / B	12.0		47,400	0	1,916	34,622	83,938	67,990
06-3875	Protective Services Spec II	FT	A	GP	Wasilla	200	17J / K	12.0		69,277	0	6,083	44,026	119,386	96,703
06-3876	Protective Services Spec II	FT	A	GP	Fairbanks	203	17C / D	12.0		61,152	0	0	38,896	100,048	81,039
06-3877	Protective Services Spec I	FT	A	GP	Kenai	200	15A / B	12.0		48,048	0	4,426	35,762	88,236	71,471
06-3878	Protective Services Manager I	FT	A	SS	Anchorage	99	21K / L	12.0		93,108	0	0	52,467	145,575	117,916
06-3879	Protective Services Spec IV	FT	A	SS	Juneau	205	20C / D	12.0		77,496	0	4,466	48,442	130,404	105,627
06-3880	Protective Services Spec II	FT	A	GP	Mcgrath	237	17J	12.0		93,648	0	7,046	53,174	153,868	124,633
06-3882	Protective Services Spec II	FT	A	GP	Juneau	205	17A / B	12.0		58,056	0	4,896	39,546	102,498	83,023
06-3883	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16B / C	12.0		52,257	0	153	35,739	88,149	66,112
06-3888	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		56,656	0	8,742	40,429	105,827	85,720
06-3890	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		54,461	0	204	36,553	91,218	73,887
06-3891	Protective Services Spec IV	FT	A	SS	Anchorage	200	20C / D	12.0		75,828	0	1,683	46,835	124,346	100,720
06-3892	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	0	383	38,393	98,152	79,503
06-3893	Protective Services Spec II	FT	A	GP	Barrow	250	17B / C	12.0		84,347	0	3,068	48,379	135,794	109,993
06-3894	Protective Services Spec II	FT	A	GP	Bethel	250	17E / F	12.0		94,360	0	7,688	53,663	155,711	126,126
06-3895	Protective Services Spec I	FT	A	GP	Bethel	250	15A / B	12.0		70,992	0	0	42,449	113,441	91,887
06-3896	Protective Services Spec II	FT	A	GP	Bethel	250	17B / C	12.0		83,964	0	0	47,133	131,097	106,189
06-3897	Protective Services Spec II	FT	A	GP	Juneau	205	17A / B	12.0		56,306	0	2,927	38,203	97,436	78,923
06-3898	Protective Services Spec II	FT	A	GP	Juneau	205	17B / C	12.0		60,204	0	3,162	39,695	103,061	83,479
06-3899	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		42,148	0	0	32,033	74,181	60,087

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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: FY2018 Governor (13956)
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	UGF Amount
06-3900	Protective Services Spec II	FT	A	GP	Saint Marys	250	17D / E	12.0		91,104	0	799	50,000	141,903	114,941
06-3902	Community Care Lic Spec II	FT	A	SS	Fairbanks	203	18F / J	12.0		73,266	0	0	45,302	118,568	88,926
06-3903	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16K / L	12.0		67,021	0	0	41,015	108,036	81,027
06-3921	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		31,224	0	0	28,089	59,313	48,044
06-3922	Protective Services Spec II	FT	A	GP	Anchorage	99	17N / O	12.0		79,212	0	0	45,417	124,629	100,950
06-3923	Office Assistant I	FT	A	GP	Anchorage	200	8F	12.0		34,836	0	0	29,393	64,229	52,026
06-3924	Office Assistant I	FT	A	GP	Anchorage	200	8K	12.0		38,724	0	0	30,797	69,521	56,312
06-3926	Protective Services Spec II	FT	A	GP	Anchorage	200	17K	12.0		70,572	0	0	42,297	112,869	91,424
06-3927	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		54,461	0	0	36,480	90,941	73,662
06-3928	Protective Services Spec IV	FT	A	SS	Anchorage	200	20F / J	12.0		83,640	0	0	49,048	132,688	107,477
06-3929	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	0	1,173	38,678	99,227	80,374
06-3930	Protective Services Spec IV	FT	A	SS	Anchorage	200	20A / B	12.0		70,072	0	0	44,149	114,221	92,519
06-3931	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		54,378	0	4,428	38,049	96,855	78,453
06-3932	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		63,429	0	556	39,919	103,904	84,162
06-3933	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		56,231	0	837	37,421	94,489	76,536
06-3934	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		58,951	0	714	38,359	98,024	79,399
06-3935	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		46,536	0	0	33,618	80,154	64,925
06-3936	Protective Services Spec IV	FT	A	SS	Anchorage	200	20D / E	12.0		77,624	0	0	46,876	124,500	100,845
06-3937	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20J	12.0		83,544	0	0	46,982	130,526	104,421
06-3938	Social Services Associate II	FT	A	GP	Anchorage	200	12A / B	12.0		39,288	0	0	31,001	70,289	58,340
06-3939	Social Services Associate II	FT	A	GP	Anchorage	200	12A / B	12.0		38,900	0	382	30,999	70,281	58,333
06-3940	Protective Services Spec II	FT	A	GG	Wasilla	99	17M / N	12.0		76,344	0	6,777	46,829	129,950	105,260
06-3941	Social Services Associate II	FT	A	GP	Anchorage	200	12A / B	12.0		39,288	0	150	31,055	70,493	58,509
06-3942	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		39,563	0	0	31,100	70,663	58,650
06-3943	Social Services Associate II	FT	A	GP	Anchorage	200	12A / B	12.0		39,288	0	0	31,001	70,289	58,340
06-3946	Social Services Associate II	FT	A	GP	Fairbanks	203	12G / J	12.0		48,552	0	2,454	35,232	86,238	71,578
06-3947	Protective Services Spec I	FT	A	GP	Nome	237	15A / B	12.0		65,032	0	9,762	43,822	118,616	96,079
06-3950	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20J / K	12.0		86,967	0	6,426	52,570	145,963	118,230
06-3951	Protective Services Spec IV	FT	A	SS	Juneau	205	20F	12.0		85,068	0	0	49,564	134,632	109,052
06-3954	Protective Services Spec III	FT	A	SS	Fairbanks	99	19P	12.0		100,080	0	1,811	55,639	157,530	127,599
06-3955	Elig Technician II	FT	A	GP	Fairbanks	203	14G	12.0		54,888	0	0	36,634	91,522	45,761
06-3956	Protective Services Spec II	FT	A	GP	Juneau	205	17A / B	12.0		57,444	0	12,530	42,081	112,055	90,765
06-3957	Protective Services Spec II	FT	A	GP	Fairbanks	203	17G	12.0		67,584	0	0	41,218	108,802	88,130
06-3959	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	0	0	38,254	97,630	79,080
06-3960	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		58,951	0	2,193	38,893	100,037	81,030
06-3964	Office Assistant I	FT	A	GP	Anchorage	99	8K / L	12.0		39,484	0	0	31,071	70,555	57,150
06-3966	Social Services Associate II	FT	A	GP	Ketchikan	200	12E / F	12.0		44,193	0	0	32,772	76,965	63,881
06-3970	Administrative Assistant II	FT	A	SS	Wasilla	600	14F	12.0		53,412	0	357	38,262	92,031	74,545

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-3971	Protective Services Spec IV	FT	A	SS	Sitka	205	20F	12.0		85,068	0	5,202	51,442	141,712	114,787
06-3976	Community Care Lic Spec I	FT	A	GP	Anchorage	99	16L / M	12.0		69,310	0	0	41,842	111,152	83,364
06-3997	Protective Services Spec II	FT	A	GP	Fairbanks	203	17A / B	12.0		56,264	0	4,049	38,593	98,906	80,114
06-3999	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	0	0	38,254	97,630	79,080
06-4009	Office Assistant II	FT	A	GP	Wasilla	200	10J / K	12.0		43,036	0	459	32,520	76,015	61,572
06-4504	Protective Services Spec IV	FT	A	SS	Anchorage	99	20J / K	12.0		90,038	0	0	51,358	141,396	114,531
06-4505	Protective Services Manager II	FT	A	SS	Juneau	99	22K	12.0		104,580	0	0	56,610	161,190	130,564
06-4506	Protective Services Manager II	FT	A	SS	Anchorage	99	22M	12.0		107,208	0	0	57,559	164,767	133,461
06-4507	Protective Services Manager II	FT	A	SS	Fairbanks	99	22J	12.0		98,880	0	0	54,551	153,431	124,279
06-4513	Mntl Hlth Clinician III	FT	A	GP	Juneau	205	21J / K	12.0		95,563	0	0	51,322	146,885	73,443
06-4524	Community Care Lic Spec II	FT	A	SS	Bethel	99	18J / K	12.0		113,701	0	0	59,903	173,604	130,203
06-4532	Protective Services Spec IV	FT	A	SS	Wasilla	200	20B / C	12.0		73,128	0	2,652	46,210	121,990	98,812
06-4533	Protective Services Spec II	FT	A	GP	Wasilla	200	17G / J	12.0		68,352	0	12,903	46,155	127,410	103,202
06-4534	Protective Services Spec II	FT	A	GP	Wasilla	200	17D / E	12.0		59,546	0	8,706	41,460	109,712	88,867
06-4535	Protective Services Spec I	FT	A	GP	Kenai	200	15C / D	12.0		51,636	0	12,273	39,891	103,800	84,078
06-4536	Protective Services Spec II	FT	A	GP	Kenai	200	17B / C	12.0		57,336	0	15,727	43,197	116,260	94,171
06-4537	Protective Services Spec IV	FT	A	SS	Kenai	99	20J / K	12.0		96,927	0	2,472	54,739	154,138	124,852
06-4538	Protective Services Spec IV	FT	A	SS	Anchorage	99	20M / N	12.0		96,927	0	1,734	54,472	153,133	124,038
06-4539	Protective Services Spec I	FT	A	GP	Dillingham	237	15A / B	12.0		65,525	0	1,377	40,972	107,874	87,378
06-4540	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		59,886	0	1,769	39,077	100,732	81,593
06-4541	Protective Services Spec I	FT	A	GP	Anchorage	200	15C / D	12.0		51,636	0	357	35,588	87,581	70,941
06-4542	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		57,251	0	7,140	40,065	104,456	84,609
06-4543	Protective Services Spec II	FT	A	GP	Anchorage	200	17G	12.0		65,616	0	0	40,508	106,124	85,960
06-4544	Protective Services Spec IV	FT	A	SS	Anchorage	99	20N / O	12.0		104,324	0	2,884	57,559	164,767	133,461
06-4545	Community Care Lic Spec I	FT	A	GP	Anchorage	99	16G / J	12.0		69,776	0	0	42,010	111,786	83,840
06-4546	Social Services Associate II	FT	A	GP	Anchorage	200	12K / L	12.0		51,131	0	0	35,277	86,408	71,719
06-4547	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		57,336	0	3,978	38,954	100,268	81,217
06-4548	Protective Services Spec IV	FT	A	SS	Bethel	250	20B / C	12.0		107,508	0	5,610	59,693	172,811	139,977
06-4549	Protective Services Spec II	FT	A	GP	Bethel	250	17A / B	12.0		82,319	0	13,880	51,551	147,750	119,678
06-4550	Protective Services Spec I	FT	A	GP	Bethel	250	15A / B	12.0		70,668	0	1,836	42,995	115,499	93,554
06-4551	Protective Services Spec IV	FT	A	SS	Fairbanks	99	20O / P	12.0		107,458	0	1,581	58,220	167,259	135,480
06-4552	Protective Services Spec I	FT	A	GP	Fairbanks	203	15A / B	12.0		49,414	0	6,566	37,028	93,008	75,337
06-4553	Protective Services Spec III	FT	A	GP	Fairbanks	203	19E / F	12.0		73,857	0	0	43,484	117,341	95,046
06-4554	Protective Services Spec II	FT	A	GP	Nome	237	17A / B	12.0		74,153	0	5,942	45,736	125,831	101,923
06-4555	Social Services Associate I	FT	A	GP	Bethel	250	10B / C	12.0		53,877	0	0	36,269	90,146	74,821
06-4556	Protective Services Spec I	FT	A	GP	Fairbanks	203	15B / C	12.0		50,302	0	847	35,284	86,433	70,011

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-4557	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16J / K	12.0		67,304	0	0	41,117	108,421	81,316
06-4558	Protective Services Spec II	FT	A	GP	Fairbanks	203	17E / F	12.0		63,354	0	892	40,013	104,259	84,450
06-4567	Community Care Lic Spec III	FT	A	SS	Fairbanks	203	20J / K	12.0		87,903	0	0	50,588	138,491	105,115
06-4568	Office Assistant II	FT	A	GP	Fairbanks	203	10J	12.0		43,560	0	122	32,587	76,269	61,778
06-4596	Elig Technician II	FT	A	GP	Fairbanks	99	14M / N	12.0		63,876	0	0	39,879	103,755	51,878
06-4600	Protective Services Spec I	FT	A	GP	Kotzebue	260	15B / C	12.0		79,413	0	0	45,490	124,903	101,171
06-4601	Nurse IV (Psych)	FT	A	GP	Fairbanks	203	22G / J	12.0		95,558	0	0	51,320	146,878	73,439
06-4602	Accounting Tech I	FT	A	GP	Wasilla	200	12E / F	12.0		44,439	0	258	32,954	77,651	62,897
06-4603	Nurse IV (Psych)	FT	A	GP	Anchorage	200	22A / B	12.0		77,164	0	0	44,678	121,842	60,921
06-4604	Nurse IV (Psych)	FT	A	GP	Wasilla	99	22L / M	12.0		103,116	0	0	54,049	157,165	78,583
06-4605	Office Assistant I	FT	A	GP	Fairbanks	203	8K / L	12.0		41,130	0	0	31,666	72,796	58,965
06-4606	Nurse IV (Psych)	FT	A	GP	Juneau	205	22J	12.0		100,584	0	0	53,135	153,719	76,860
06-4607	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		38,900	0	0	30,861	69,761	56,506
06-4608	Office Assistant II	FT	A	GP	Wasilla	200	10B / C	12.0		35,179	0	493	29,695	65,367	52,947
06-4621	Social Services Associate II	FT	A	GP	Anchorage	99	12M	12.0		51,967	0	0	35,579	87,546	72,663
06-4622	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		39,508	0	1,581	31,651	72,740	60,374
06-4623	Social Services Associate II	FT	A	GP	Anchorage	99	12M / N	12.0		54,135	0	0	36,362	90,497	75,113
06-4624	Project Assistant	FT	A	SS	Anchorage	99	16K / M	12.0		68,424	0	0	43,554	111,978	92,942
06-4626	Protective Services Spec IV	FT	A	SS	Anchorage	200	20C	12.0		73,128	0	2,730	46,238	122,096	98,898
06-4627	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		56,061	0	408	37,205	93,674	75,876
06-4628	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		54,628	0	4,234	38,069	96,931	78,514
06-4629	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		53,710	0	358	36,338	90,406	73,229
06-4630	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		55,129	0	0	36,721	91,850	74,399
06-4631	Protective Services Spec II	FT	A	GP	Anchorage	200	17G / J	12.0		68,238	0	11,582	45,637	125,457	101,620
06-4632	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		53,710	0	133	36,257	90,100	72,981
06-4633	Protective Services Manager I	FT	A	SS	Anchorage	200	21E	12.0		83,472	0	0	48,987	132,459	107,292
06-4634	Protective Services Spec II	FT	A	GP	Kenai	200	17C / D	12.0		59,376	0	932	38,591	98,899	80,108
06-4638	Accounting Clerk	FT	A	GP	Fairbanks	203	10A / B	12.0		35,364	0	0	29,584	64,948	52,608
06-4639	Office Assistant II	FT	A	GP	Fairbanks	203	10A / B	12.0		35,407	0	0	29,599	65,006	52,655
06-4640	Administrative Assistant II	FT	A	SS	Anchorage	600	14F	12.0		53,412	0	0	38,133	91,545	74,152
06-4641	Administrative Assistant II	FT	A	SS	Wasilla	600	14J / K	12.0		56,493	0	1,581	39,816	97,890	79,291
06-4642	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21E / F	12.0		82,120	0	0	46,467	128,587	64,294
06-4644	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		50,784	0	0	35,152	85,936	42,968
06-4645	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		47,832	0	0	34,086	81,918	40,959
06-4646	Elig Technician II	FT	A	GP	Juneau	205	14G	12.0		55,956	0	306	37,130	93,392	46,696
06-4647	Elig Technician II	FT	A	GP	Wasilla	200	14G	12.0		53,292	0	0	36,058	89,350	44,675
06-4648	Protective Services Spec II	FT	A	GP	Kenai	99	17N / O	12.0		82,188	0	0	46,492	128,680	104,231

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-4649	Protective Services Spec II	FT	A	GP	Bethel	250	17C / D	12.0		89,064	0	15,311	54,504	158,879	128,692
06-4650	Protective Services Spec II	FT	A	GP	Bethel	250	17A / B	12.0		80,444	0	10,924	49,807	141,175	114,352
06-4651	Protective Services Spec I	FT	A	GP	Wasilla	200	15A / B	12.0		47,760	0	11,876	38,348	97,984	79,367
06-4652	Protective Services Spec III	FT	A	GP	Wasilla	200	19B / C	12.0		65,529	0	1,020	40,845	107,394	86,989
06-4653	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16J / K	12.0		64,479	0	591	40,311	105,381	79,036
06-4655	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16B / C	12.0		54,604	0	0	36,531	91,135	68,351
06-4657	Protective Services Spec II	FT	A	GP	Fairbanks	203	17C / D	12.0		59,315	0	13,005	42,929	115,249	93,352
06-4658	Protective Services Spec I	FT	A	GP	Juneau	205	15A / B	12.0		49,240	0	10,326	38,323	97,889	79,290
06-4659	Protective Services Spec II	FT	A	GP	Nome	237	17D / E	12.0		82,164	0	0	46,483	128,647	104,204
06-4660	Office Assistant I	FT	A	GP	Anchorage	200	8J / K	12.0		38,112	0	0	30,576	68,688	55,637
06-4663	Social Services Associate II	FT	A	GP	Kotzebue	260	12A / B	12.0		61,926	0	5,531	41,173	108,630	90,163
06-4664	Social Services Associate II	FT	A	GP	Aniak	250	12K / L	12.0		76,295	0	1,428	44,880	122,603	101,761
06-4665	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		33,852	0	0	29,038	62,890	50,941
06-4670	Social Services Associate II	FT	A	GP	Anchorage	99	12K / L	12.0		50,156	0	0	34,925	85,081	70,617
06-4671	Social Services Associate II	FT	A	GP	Anchorage	200	12G	12.0		46,320	0	0	33,540	79,860	66,284
06-4672	Office Assistant II	FT	A	GP	Wasilla	200	10C / D	12.0		36,348	0	0	29,939	66,287	53,693
06-4819	Community Care Lic Spec I	FT	A	GP	Bethel	250	16A / B	12.0		76,179	0	0	44,322	120,501	90,376
06-8075	Elig Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		52,464	0	0	35,759	88,223	44,112
06-8104	Elig Technician IV	FT	A	SS	Anchorage	99	17L / M	12.0		79,296	0	0	47,480	126,776	63,388
06-8149	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		47,112	0	0	33,826	80,938	40,469
06-9131	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,894	0	0	30,497	68,391	55,397
06-9132	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		39,398	0	0	31,040	70,438	58,464
06-9133	Protective Services Spec III	FT	A	GG	Anchorage	99	19N / O	12.0		93,458	0	0	50,561	144,019	116,655
06-9134	Protective Services Spec III	FT	A	GP	Anchorage	200	19C / D	12.0		68,064	0	0	41,392	109,456	88,659
06-9135	Protective Services Spec III	FT	A	GP	Anchorage	200	19J	12.0		78,120	0	0	45,023	123,143	99,746
06-9136	Protective Services Spec III	FT	A	GP	Anchorage	200	19G / J	12.0		78,120	0	0	45,023	123,143	99,746
06-9140	Protective Services Spec II	FT	A	GP	Wasilla	99	17L / M	12.0		75,079	0	2,652	44,882	122,613	99,317
06-9141	Protective Services Spec II	FT	A	GP	Juneau	205	17K	12.0		74,100	0	695	43,822	118,617	96,080
06-9142	Protective Services Spec II	FT	A	GP	Fairbanks	203	17G	12.0		67,584	0	0	41,218	108,802	88,130
06-9143	Protective Services Spec II	FT	A	GP	Anchorage	200	17L	12.0		72,864	0	69	43,150	116,083	94,027
06-9144	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20B / C	12.0		68,333	0	0	41,489	109,822	87,858
06-9145	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20D / E	12.0		74,063	0	0	43,558	117,621	94,097
06-9146	Protective Services Spec I	FT	A	GP	Wasilla	200	15C / D	12.0		51,636	0	8,815	38,643	99,094	80,266
06-9147	Social Services Associate I	FT	A	GP	Kenai	200	10D / E	12.0		38,078	0	0	30,564	68,642	56,973
06-9148	Protective Services Spec II	FT	A	GP	Homer	200	17D / E	12.0		61,076	0	17,703	45,261	124,040	100,472
06-9149	Protective Services Spec II	FT	A	GP	Wasilla	200	17C / D	12.0		59,376	0	8,828	41,442	109,646	88,813
06-9150	Protective Services Spec I	FT	A	GP	Bethel	250	15A / B	12.0		72,072	0	2,432	43,717	118,221	95,759
06-9151	Protective Services Spec II	FT	A	GP	Bethel	250	17C / D	12.0		88,937	0	3,937	50,351	143,225	116,012

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-9152	Protective Services Spec IV	FT	A	SS	Homer	99	20L / M	12.0		96,927	0	2,552	54,768	154,247	124,940
06-9153	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		55,129	0	2,005	37,445	94,579	76,609
06-9154	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		46,464	0	714	33,850	81,028	65,633
06-9155	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		54,712	0	0	36,570	91,282	73,938
06-9156	Protective Services Spec III	FT	A	GP	Anchorage	200	19C / D	12.0		68,064	0	5,610	43,417	117,091	94,844
06-9157	Social Services Associate II	FT	A	GP	Nome	237	12C / D	12.0		56,776	0	408	37,463	94,647	78,557
06-9158	Protective Services Spec IV	FT	A	SS	Anchorage	200	20A / B	12.0		70,072	0	2,578	45,080	117,730	95,361
06-9159	Protective Services Spec IV	FT	A	SS	Kotzebue	260	20C / D	12.0		118,080	0	7,244	64,100	189,424	153,433
06-9160	Protective Services Spec II	FT	A	GP	Fairbanks	203	17A / B	12.0		55,232	0	0	36,758	91,990	74,512
06-9161	Protective Services Spec II	FT	A	GP	Anchorage	200	17J / K	12.0		70,295	0	0	42,197	112,492	91,119
06-9162	Protective Services Spec IV	FT	A	SS	Anchorage	99	20O / P	12.0		104,324	0	4,660	58,200	167,184	135,419
06-9163	Social Services Associate II	FT	A	GP	Anchorage	200	12A / B	12.0		39,288	0	0	31,001	70,289	58,340
06-9164	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		53,710	0	3,747	37,562	95,019	76,965
06-9165	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		62,991	0	1,590	40,134	104,715	84,819
06-9167	Data Processing Mgr I	FT	A	SS	Anchorage	200	22L / M	12.0		92,422	0	0	52,219	144,641	94,017
06-9168	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20E / F	12.0		77,164	0	0	44,678	121,842	81,634
06-9169	Social Svcs Prog Officer	FT	A	GP	Anchorage	200	21F	12.0		83,088	0	0	46,817	129,905	87,036
06-9171	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20J	12.0		83,544	0	0	46,982	130,526	87,452
06-9172	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	235	39,076	100,727	75,545
06-9173	Community Care Lic Spec I	FT	A	GP	Anchorage	99	16L / M	12.0		71,081	0	0	42,481	113,562	85,172
06-9174	Community Care Lic Spec I	FT	A	GP	Anchorage	99	16K / L	12.0		68,844	0	0	41,673	110,517	82,888
06-9175	Community Care Lic Spec I	FT	A	GP	Juneau	205	16B / C	12.0		55,594	0	268	36,986	92,848	69,636
06-9176	Community Care Lic Spec II	FT	A	SS	Anchorage	99	18L / M	12.0		79,236	0	0	47,458	126,694	95,021
06-9177	Community Care Lic Spec I	FT	A	GP	Wasilla	99	16K / L	12.0		67,349	0	1,040	41,509	109,898	82,424
06-9178	Community Care Lic Spec I	FT	A	GP	Kenai	200	16J / K	12.0		66,036	0	612	40,880	107,528	80,646
06-9179	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16D / E	12.0		56,911	0	642	37,596	95,149	71,362
06-9180	Community Care Lic Spec I	FT	A	GP	Bethel	250	16G	12.0		92,124	0	0	50,080	142,204	106,653
06-9181	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16B / C	12.0		53,681	0	0	36,198	89,879	67,409
06-9182	Protective Services Spec III	FT	A	SS	Fairbanks	99	19O / P	12.0		99,591	0	5,765	56,890	162,246	131,419
06-9183	Protective Services Spec IV	FT	A	SS	Wasilla	200	20B / C	12.0		71,763	0	1,353	45,248	118,364	95,875
06-9184	Protective Services Spec II	FT	A	GP	Wasilla	200	17C / D	12.0		59,376	0	2,984	39,332	101,692	82,371
06-9185	Protective Services Spec I	FT	A	GP	Bethel	250	15A / B	12.0		71,208	0	4,536	44,165	119,909	97,126
06-9186	Protective Services Spec I	FT	A	GP	Wasilla	200	15A / B	12.0		46,680	0	16,846	39,753	103,279	83,656
06-9187	Protective Services Spec II	FT	A	GP	Wasilla	200	17C / D	12.0		59,376	0	15,868	43,984	119,228	96,575
06-9188	Protective Services Spec II	FT	A	GP	King Salmon	250	17E / F	12.0		93,702	0	15,554	56,266	165,522	134,073
06-9189	Protective Services Spec II	FT	A	GP	Kenai	200	17B / C	12.0		55,976	0	2,592	37,963	96,531	78,190
06-9190	Protective Services Spec I	FT	A	GP	Kenai	200	15E / F	12.0		54,127	0	4,480	37,977	96,584	78,233
06-9191	Protective Services Spec II	FT	A	GP	Fairbanks	203	17E / F	12.0		65,154	0	1,854	41,010	108,018	87,495

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-9192	Protective Services Spec II	FT	A	GP	Fairbanks	203	17F / G	12.0		67,404	0	5,112	42,999	115,515	93,567
06-9193	Protective Services Spec II	FT	A	GP	Fairbanks	203	17J	12.0		70,404	0	10,330	45,967	126,701	102,628
06-9194	Protective Services Spec II	FT	A	GP	Anchorage	200	17F	12.0		63,516	0	0	39,749	103,265	83,645
06-9195	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		62,816	0	0	39,497	102,313	82,874
06-9196	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		54,712	0	4,488	38,191	97,391	78,887
06-9267	Protective Services Spec II	FT	A	GP	Anchorage	200	17G	12.0		65,616	0	0	40,508	106,124	85,960
06-9268	Accounting Clerk	FT	A	GP	Juneau	205	10K / L	12.0		46,162	0	918	33,814	80,894	65,524
06-9270	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		54,211	0	0	36,389	90,600	73,386
06-9271	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		47,976	0	3,353	35,349	86,678	70,209
06-9272	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		53,960	0	714	36,557	91,231	73,897
06-9273	Community Care Lic Spec III	FT	A	SS	Anchorage	200	20F / J	12.0		82,436	0	0	48,613	131,049	98,287
06-9274	Community Care Lic Spec II	FT	A	SS	Wasilla	200	18E	12.0		68,328	0	0	43,519	111,847	83,885
06-9276	Social Services Associate I	FT	A	GP	Wasilla	200	10B / C	12.0		35,130	0	408	29,647	65,185	54,104
06-9278	Protective Services Spec II	FT	A	GP	Wasilla	200	17G	12.0		65,616	0	1,628	41,096	108,340	87,755
06-9279	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	0	6,188	40,489	106,053	85,903
06-9280	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		53,710	0	178	36,273	90,161	73,030
06-9281	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		46,680	0	2,499	34,572	83,751	67,838
06-9282	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		57,336	0	5,034	39,336	101,706	82,382
06-9283	Protective Services Spec I	FT	A	GP	Wasilla	200	15B / C	12.0		48,480	0	0	34,320	82,800	67,068
06-9284	Protective Services Spec I	FT	A	GP	Kenai	200	15A / B	12.0		47,904	0	3,147	35,248	86,299	69,902
06-9285	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16D / E	12.0		55,976	0	619	37,250	93,845	70,384
06-9286	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		34,332	0	0	29,211	63,543	51,470
06-9287	Office Assistant II	FT	A	GP	Wasilla	200	10C / D	12.0		36,810	0	135	30,155	67,100	54,351
06-9288	Accounting Clerk	FT	A	GP	Wasilla	200	10C / D	12.0		36,600	0	255	30,122	66,977	54,251
06-9289	Protective Services Manager I	FT	A	SS	Wasilla	200	21F / J	12.0		88,029	0	0	50,633	138,662	112,316
06-9290	Protective Services Spec IV	FT	A	SS	Wasilla	200	20J / K	12.0		84,435	0	1,262	49,791	135,488	109,745
06-9291	Protective Services Spec III	FT	A	GP	Wasilla	200	19C / D	12.0		67,554	0	1,734	41,834	111,122	90,009
06-9292	Protective Services Spec II	FT	A	GP	Bethel	250	17C / D	12.0		89,064	0	0	48,975	138,039	111,812
06-9295	Administrative Officer I	FT	A	SS	Bethel	250	17A / B	12.0		85,728	0	0	49,802	135,530	109,779
06-9296	Protective Services Manager II	FT	A	SS	Bethel	250	22F / J	12.0		141,624	0	0	69,102	210,726	170,688
06-9297	Protective Services Spec II	FT	A	GP	Bethel	250	17A / B	12.0		81,819	0	17,604	52,715	152,138	123,232
06-9298	Protective Services Spec II	FT	A	GP	Bethel	250	17A / B	12.0		82,944	0	6,573	49,138	138,655	112,311
06-9301	Protective Services Spec II	FT	A	GP	Bethel	250	17B / C	12.0		83,964	0	0	47,133	131,097	106,189
06-9302	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	0	0	38,254	97,630	79,080
06-9303	Protective Services Spec III	FT	A	SS	Bethel	250	19A / B	12.0		96,352	0	0	53,638	149,990	121,492
06-9305	Social Services Associate II	FT	A	GP	Sitka	205	12C / D	12.0		42,854	0	0	32,288	75,142	75,142

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-9306	Social Services Associate II	FT	A	GP	Craig	200	12C / D	12.0		41,856	0	0	31,928	73,784	73,784
06-9307	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		40,058	0	0	31,279	71,337	71,337
06-9308	Social Services Associate II	FT	A	GP	Anchorage	200	12A / B	12.0		39,288	0	0	31,001	70,289	70,289
06-9309	Social Services Associate II	FT	A	GP	Anchorage	200	12C / D	12.0		41,856	0	0	31,928	73,784	73,784
06-9310	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		39,948	0	0	31,239	71,187	71,187
06-9311	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		40,608	0	0	31,477	72,085	72,085
06-9312	Social Services Associate II	FT	A	GP	Anchorage	200	12D / E	12.0		41,979	0	0	31,972	73,951	73,951
06-9313	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,963	0	0	29,800	65,763	65,763
06-9315	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		62,204	0	0	39,276	101,480	82,199
06-9316	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,012	0	0	29,818	65,830	53,322
06-9317	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,963	0	0	29,800	65,763	53,268
06-9318	Social Svcs Prog Coord	FT	A	SS	Anchorage	200	20C / D	12.0		75,828	0	0	46,227	122,055	61,028
06-9319	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20A / B	12.0		65,922	0	0	40,618	106,540	53,270
06-9320	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20A / B	12.0		66,024	0	0	40,655	106,679	53,340
06-9321	Social Services Associate I	FT	A	GP	Fairbanks	203	10C / D	12.0		37,484	0	0	30,349	67,833	56,301
06-9322	Protective Services Spec I	FT	A	GP	Nome	237	15A / B	12.0		63,850	0	0	39,870	103,720	86,088
06-9323	Protective Services Spec I	FT	A	GP	Ketchikan	200	15B / C	12.0		49,488	0	0	34,684	84,172	68,179
06-9324	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		58,866	0	0	38,070	96,936	78,518
06-9325	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		55,891	0	0	36,996	92,887	75,239
06-9326	Protective Services Spec II	FT	A	GP	Anchorage	100	17B / C	12.0		57,852	0	0	37,704	95,556	77,400
06-9327	Protective Services Spec II	FT	A	GP	Anchorage	100	17C / D	12.0		59,952	0	0	38,462	98,414	79,715
06-9328	Office Assistant II	FT	A	GP	Wasilla	200	10B / C	12.0		34,983	0	0	29,446	64,429	52,188
06-9329	Protective Services Spec II	FT	A	GP	Wasilla	100	17C / D	12.0		59,952	0	0	38,462	98,414	79,715
06-9330	Protective Services Spec II	FT	A	GP	Wasilla	200	17A / B	12.0		54,378	0	0	36,450	90,828	73,571
06-9331	Protective Services Spec II	FT	A	GP	Wasilla	200	17C / D	12.0		59,376	0	0	38,254	97,630	79,080
06-9332	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16A / B	12.0		50,784	0	0	35,152	85,936	64,452
06-9333	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16G	12.0		61,416	0	0	38,991	100,407	75,305
06-9334	Protective Services Spec II	FT	A	GP	Wasilla	200	17C / D	12.0		59,376	0	0	38,254	97,630	79,080
06-9335	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		56,231	0	0	37,119	93,350	75,614
06-9336	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		54,962	0	0	36,661	91,623	74,215
06-9337	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16A / B	12.0		50,629	0	0	35,096	85,725	64,294
06-9338	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		46,896	0	0	33,748	80,644	65,322
06-9339	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		44,070	0	0	32,727	76,797	38,399

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	476	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	476	0	0

Total Component Months: 5,709.6

Total Salary Costs:	30,306,948
Total COLA:	0
Total Premium Pay::	895,287
Total Benefits:	19,451,008
Total Pre-Vacancy:	50,653,243
Minus Vacancy Adjustment of 5.00%:	(2,530,243)
Total Post-Vacancy:	48,123,000
Plus Lump Sum Premium Pay:	300,000
Personal Services Line 100:	48,423,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	10,547,780	10,020,894	20.82%
1003 General Fund Match	5,690,233	5,405,993	11.23%
1004 General Fund Receipts	34,415,231	32,696,113	67.94%
Total PCN Funding:	**50,653,243**	**48,123,000**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	300,000	100.00%
Total Lump Sum Funding:	**300,000**	**100.00%**

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Line Item Detail (1676)
Department of Health and Social Services
Travel

Component: Front Line Social Workers (2305)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	506.2	313.9	313.9

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**506.2**	**313.9**	**313.9**
2000	In-State Employee Travel		Travel costs for administrative purposes, departmental meetings, site visits, quality assurance, training, privately owned vehicles, per diem, supervisory visits to offices within the regions, development of child protection resources and other travel related expenses. Additional travel expected for meetings related to the business process mapping related to mandatory noticing. OCS has been working to bring mandatory noticing into compliance with federal and court ordered actions.	387.4	288.9	288.9
2001	In-State Non-Employee Travel		Nonemployee portion of instate travels costs including airfare, lodging, car rental and meals	0.0	3.5	3.5
2002	Out of State Employee Travel		Out of state travel costs to support the statewide implementation of the Family to Family services. Selected staff and community partners will visit a site within the lower forty-eight states to engage in peer-to-peer learning, share best practices, and further understand each of the strategy areas.	6.5	6.5	6.5
2005	Moving Costs		Moving and re-location costs. Includes the costs associated with moving household goods, travel, temporary lodging, meals and	21.7	15.0	15.0

Line Item Detail (1676)
Department of Health and Social Services
Travel

Component: Front Line Social Workers (2305)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**506.2**	**313.9**	**313.9**
			incidentals.			
2006	Other Travel Costs			90.6	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Front Line Social Workers (2305)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	6,091.0	6,203.4	6,128.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**6,091.0**	**6,203.4**	**6,128.4**
3000	Education Services		Conference registration fees, membership dues, employee tuition and other employee training costs.	19.4	19.4	19.4
3001	Financial Services		Contract for Random Moments Sampling (RMS) Software	2.0	10.0	10.0
3002	Legal and Judicial Services		Fees paid for testimony in child protective cases from witnesses such as medical personnel, psychiatrists, and other outside parties.	154.8	156.8	156.8
3003	Information Technology		Software licensing fees and software maintenance costs.	20.6	20.6	20.6
3004	Telecommunications		Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	372.6	372.6	372.6
3006	Delivery Services		Delivery, freight, messenger and courier costs.	60.4	60.4	60.4
3007	Advertising and Promotions		Cost of advertising for recruitment purposes and to meet legal requirements.	0.3	5.0	5.0
3008	Utilities		Waste disposal costs, recycling and other utility costs.	10.6	10.7	10.7
3009	Structure/Infrastructure/Land		Miscellaneous services: Janitorial and caretaker services; miscellaneous repairs and	65.0	215.4	140.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**6,091.0**	**6,203.4**	**6,128.4**
			maintenance; room, space and structure rentals for meetings and document storage.			
3010	Equipment/Machinery		Repair and maintenance of office furniture and equipment. Re-configuration of office space. Office copier, fax machine and other equipment maintenance agreement.	104.2	104.2	104.2
3011	Other Services		Cost to maintain the Citizens Review Panel and enable the effective evaluation of OCS's discharge of Child Protection Services and responsibilities in accordance with child protection standards. Contracts for armed security guards for the regional offices.	609.1	449.1	449.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		1.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA: Department of Health and Social Services. Services to Division for FMS IT Support	234.9	234.9	234.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA: Department of Administration, Enterprise Technology, Basic Telephone Services, Computer EPR and Computer Services MICS	683.1	684.3	684.3
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA: Department of Law. Regulations Review	4.7	4.7	4.7
3020	Inter-Agency Building Maintenance	H&SS - Information Technology Services (2754)		0.1	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA: Department of Administration. Central mail and postage services.	26.8	26.8	26.8
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA: Department of Administration, Centralized Admin Services Human	301.2	301.2	301.2

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Front Line Social Workers (2305)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**6,091.0**	**6,203.4**	**6,128.4**
			Resources charges			
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA: Building lease Costs: Seward Lease 524, Petersburg Lease 1673, Unalaska Lease 2191, Dillingham Lease 2209 Galena Lease 2238, Bethel Lease 2278, Aniak Lease 2287, Delta Junction Lease 2350, King Salmon Lease 2442 Kotzebue Lease 2456, Homer Lease 2465, Barrow Lease 2476, St. Mary's Lease 2484, Sitka Lease 2495, Wasilla Lease 2524, Fairbanks Lease 2531, Craig Lease 2557, Anchorage Lease 2587, Gakona Lease 2640 (formerly in Glennallen, RSA w/ ADF&G), McGrath Lease 2642, Juneau Southeast Office, Lease 2254 Central Office: Juneau ORCA Lease 2277, Lease 8003-2, Griffin Building, Kodiak, Lease 8010, Kenai Combined Facility, Kenai, Lease 8057 Nome State Office Building,	2,671.7	2,671.7	2,671.7
3023	Inter-Agency Building Leases	Trans - Department-wide	Lease Costs Agreement for Lease 8003 Kodiak Griffin Building	31.4	41.0	41.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Front Line Social Workers (2305)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**6,091.0**	**6,203.4**	**6,128.4**
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA: Audit Support Services	10.5	10.5	10.5
3026	Inter-Agency Insurance	Admin - Department-wide	RSA: Department of Administration, Division of Risk Management, Insurance.	36.9	36.9	36.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA: Department of Administration Centralized Admin Services (ADA) Americans with Disabilities Act charges to Department of Health and Social Services	1.1	1.1	1.1
3036	Inter-Agency Safety	Admin - Department-wide	Annual Permit Parking Billing for Juneau employees	0.4	0.4	0.4
3037	State Equipment Fleet			0.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet Service and Fuel Charges	444.4	542.3	542.3
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA: Department of Health and Social Services. Support Services of Financial Management Services, Public Affairs and Commissioners Office.	220.1	220.1	220.1
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA: Department of Labor. Population estimates demographic support.	3.3	3.3	3.3

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Front Line Social Workers (2305)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	280.8	289.9	289.9

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**280.8**	**289.9**	**289.9**
4000	Business		General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than $5000	258.6	289.9	289.9
4002	Household/Institutional			0.4	0.0	0.0
4003	Scientific and Medical			0.3	0.0	0.0
4004	Safety			1.1	0.0	0.0
4005	Building Materials			3.1	0.0	0.0
4015	Parts and Supplies			0.3	0.0	0.0
4020	Equipment Fuel			0.3	0.0	0.0
4021	Commodity Management Allocation			16.7	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Capital Outlay

Component: Front Line Social Workers (2305)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	19.8	95.2	95.2

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**19.8**	**95.2**	**95.2**
5002 Structures and Infrastructure			4.1	0.0	0.0
5004 Equipment		General office equipment and Information technology equipment necessary to support OCS Front Line Social Worker programs and activities. Includes computer hardware and micro/mini computers with a cost or value of over $5000	15.7	95.2	95.2

Revenue Detail (1681)
Department of Health and Social Services

Component: Front Line Social Workers (2305)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**18,270.5**	**14,191.7**	**14,219.5**
5019 Federal - Miscellaneous Grants		Title IV-E Non Vol FC - Moment in time study allocated	18,270.5	14,191.7	14,219.5
5007 I/A Rcpts (1007 I/A Rcpts)			**7.0**	**150.0**	**75.0**
5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	RSA DHSS, Division of Public Assistance, CPS & Licensing Background Checks $75.0. Excess IA to be used in other components $75.0	7.0	150.0	75.0
5108 Stat Desig (1108 Stat Desig)			**0.0**	**150.0**	**0.0**
5206 Statutory Designated Program Receipts - Contracts		Excess SDPR authority. OCS no longer receives this funding (formerly the Dave Thomas Foundation, Wendy's Wonderful Kids Program)	0.0	150.0	0.0
5188 Fed Unrstr (1188 Fed Unrstr)			**0.0**	**1,400.0**	**1,400.0**
5050 Federal Unrestricted Revenue Health/Human Svcs - Misc Grnts		Ability for the Department to move CHIPRA Bonus funds or for the division to use as federal authority.	0.0	1,400.0	1,400.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Front Line Social Workers (2305)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**4,671.8**	**4,779.2**	**4,779.2**
With Department of Administration	3,722.4	3,722.4	3,722.4
With Department of Health and Social Services	465.6	465.5	465.5
With Department of Law	4.7	4.7	4.7
With Department of Transportation/Public Facilities	475.8	583.3	583.3
With Department of Labor and Workforce Development	3.3	3.3	3.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		1.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA: Department of Health and Social Services. Services to Division for FMS IT Support	234.9	234.9	234.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA: Department of Administration, Enterprise Technology, Basic Telephone Services, Computer EPR and Computer Services MICS	683.1	684.3	684.3
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA: Department of Law. Regulations Review	4.7	4.7	4.7
3020	Inter-Agency Building Maintenance	H&SS - Information Technology Services (2754)		0.1	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA: Department of Administration. Central mail and postage services.	26.8	26.8	26.8
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA: Department of Administration, Centralized Admin Services Human Resources charges	301.2	301.2	301.2
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA: Building lease Costs: Seward Lease 524, Petersburg Lease 1673, Unalaska Lease 2191, Dillingham Lease 2209	2,671.7	2,671.7	2,671.7

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Front Line Social Workers (2305)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			Galena Lease 2238, Bethel Lease 2278, Aniak Lease 2287, Delta Junction Lease 2350, King Salmon Lease 2442 Kotzebue Lease 2456, Homer Lease 2465, Barrow Lease 2476, St. Mary's Lease 2484, Sitka Lease 2495, Wasilla Lease 2524, Fairbanks Lease 2531, Craig Lease 2557, Anchorage Lease 2587, Gakona Lease 2640 (formerly in Glennallen, RSA w/ ADF&G), McGrath Lease 2642, Juneau Southeast Office, Lease 2254 Central Office: Juneau ORCA Lease 2277, Lease 8003-2, Griffin Building, Kodiak, Lease 8010, Kenai Combined Facility, Kenai, Lease 8057 Nome State Office Building,			
3023	Inter-Agency Building Leases	Trans - Department-wide	Lease Costs Agreement for Lease 8003 Kodiak Griffin Building	31.4	41.0	41.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA: Audit Support Services	10.5	10.5	10.5
3026	Inter-Agency Insurance	Admin - Department-wide	RSA: Department of Administration, Division of Risk Management, Insurance.	36.9	36.9	36.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA: Department of Administration Centralized Admin Services (ADA) Americans with Disabilities Act	1.1	1.1	1.1

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Front Line Social Workers (2305)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			charges to Department of Health and Social Services			
3036	Inter-Agency Safety	Admin - Department-wide	Annual Permit Parking Billing for Juneau employees	0.4	0.4	0.4
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet Service and Fuel Charges	444.4	542.3	542.3
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA: Department of Health and Social Services. Support Services of Financial Management Services, Public Affairs and Commissioners Office.	220.1	220.1	220.1
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA: Department of Labor. Population estimates demographic support.	3.3	3.3	3.3

Component: Family Preservation

Contribution to Department's Mission

The Family Preservation component includes an array of services to children, youth, and families that focus on preventative services; intervention and support; and in-home services to either keep families intact or to reunify families in a timely manner.

Core Services

- Pre-placement/preventative services targeted to families with potential difficulties and concerns related to the proper functioning of the family and care and safety of the children.
- Daily in-home support services, including facilitated access to resources; service coordination of early childhood, medical and educational/employment services; parent education and support; and transportation services.
- Provide 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 regular comprehensive transition planning and independent living services for foster care youth age 16 and older aging out of foster care.
- Provide financial and program support for Child Advocacy Center (CAC) programs that furnish a safe, child friendly environment for multiple agencies to coordinate child sexual abuse investigations and follow-up.
- Early Childhood Comprehensive Systems, with services to support families and children ages birth to three.

Major Component Accomplishments in 2016

In 2016, grantees providing Preventative Family Support Services increased from six to eight, which resulted in a gain of 20 percent of the amount of families receiving family strengthening services. Of those families, 80 percent demonstrated a measurable increase in parenting capacity. Family support grants were funded in three regions of the state;

Community based support grantees that provide family contact services to meet reunification goals reported a 35 percent increase in services to families. The number of families served increased from 345 to 475.

In 2016, Alaska added funding for two new Child Advocacy Center Programs, one in Kotzebue and one in Barrow. These locations have had Child Protection Multidisciplinary Teams in place for years, and the communities have long supported development of Child Advocacy Center facilities. Additionally, three more of Alaska’s Child Advocacy Centers were accredited by the National Children’s Alliance in 2016 meaning that seven out of 12 of Alaska’s Child Advocacy Centers are now accredited.

Service Array staff continues to conduct ongoing assessments of need in all five Office of Children's Services regions to ensure investments and program efforts are aligned with the services most needed by families, children and youth served. In 2016, Office of Children's Services sponsored Community Café’s in multiple locations throughout Alaska to collect information from parents and other individuals about how their communities could help strengthen and support families and children.

Key Component Challenges

The increase in children in out-of-home care and the ever-growing needs of families and communities presents a challenge in meeting the programs goals.

Building a solid connection between Office of Children's Services funded grants and services and the Office of Children's Services practice model continues to be a challenge for workers. In some areas, this limits the utilization by staff and directly impacts the success and performance of grantee and partner agencies.

Significant Changes in Results to be Delivered in FY2018

All of the services and programs within this component have been aligned to the Results Based Budgeting/Results Based Accountability (RBB/RBA) Framework, with performance measures of both efficiency and effectiveness identified. Every program will have baseline data in FY2017 and will articulate the success of funded programs in the Results Based Budgeting/Results Based Accountability Framework.

There will be an expansion of services to children in their own home for the purpose of preventing removal is being targeted and expanded through provision of a grant called “Circles of Support”.

Child Advocacy Center (CAC) program funding will be allocated in order to better meet the growing needs of the communities for Child Advocacy Center services and to provide an increased quality of service to children and families.

Training for grantees will continue to be funded in FY2018 through the Office of Children's Services Service Array Section through scholarships and direct training and technical assistance aimed at increasing the capacity to support families.

Statutory and Regulatory Authority

AS 47.05.010	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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Component Detail All Funds
Department of Health and Social Services

Component: Family Preservation (1628) Non-Formula Component
RDU: Children's Services (486)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	18.8	69.1	69.1	69.1	19.1	-50.0	-72.4%
73000 Services	1,822.1	2,011.1	2,011.1	2,011.1	2,011.1	0.0	0.0%
74000 Commodities	8.9	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	9,586.4	13,199.2	12,624.2	12,624.2	12,340.8	-283.4	-2.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**11,436.2**	**15,279.4**	**14,704.4**	**14,704.4**	**14,371.0**	**-333.4**	**-2.3%**
Fund Sources:							
1002Fed Rcpts (Fed)	5,829.5	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0%
1003G/F Match (UGF)	163.0	215.5	215.5	215.5	215.5	0.0	0.0%
1004Gen Fund (UGF)	2,616.3	4,699.4	4,124.4	4,124.4	4,124.4	0.0	0.0%
1007I/A Rcpts (Other)	2,320.4	3,433.4	3,433.4	3,433.4	3,100.0	-333.4	-9.7%
1037GF/MH (UGF)	507.0	726.0	726.0	726.0	726.0	0.0	0.0%
Unrestricted General (UGF)	**3,286.3**	**5,640.9**	**5,065.9**	**5,065.9**	**5,065.9**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**2,320.4**	**3,433.4**	**3,433.4**	**3,433.4**	**3,100.0**	**-333.4**	**-9.7%**
Federal Funds	**5,829.5**	**6,205.1**	**6,205.1**	**6,205.1**	**6,205.1**	**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: 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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee	ConfCom	12,979.4	0.0	69.1	2,011.1	0.0	0.0	10,899.2	0.0	0	0	0
1002 Fed Rcpts		6,205.1										
1003 G/F Match		215.5										
1004 Gen Fund		2,399.4										
1007 I/A Rcpts		3,433.4										
1037 GF/MH		726.0										
Family Reunification and Retention Grants Sec32h Ch3 4SSLA2016 P96 L3 (HB256)	ConfC(L)	2,300.0	0.0	0.0	0.0	0.0	0.0	2,300.0	0.0	0	0	0
1004 Gen Fund		2,300.0										
Sec. 32(h) The sum of $2,300,000 is appropriated from the general fund to the Department of Health and Social Services, children's services, family preservation, for family reunification and retention grants for the fiscal year ending June 30, 2017.												
Reduce Family Reunification and Retention Grants (Sec32 Ch3 4SSLA2016 P96 L3 (HB256))	Veto	-575.0	0.0	0.0	0.0	0.0	0.0	-575.0	0.0	0	0	0
1004 Gen Fund		-575.0										
Subtotal		**14,704.4**	**0.0**	**69.1**	**2,011.1**	**0.0**	**0.0**	**12,624.2**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Reverse Family Reunification and Retention Grants Sec32h Ch3 4SSLA2016 P96 L3	OTI	-1,725.0	0.0	0.0	0.0	0.0	0.0	-1,725.0	0.0	0	0	0
1004 Gen Fund		-1,725.0										
Reverse One Time Authorization Family Reunification and Retention Grants												
Restore Family Reunification and Retention Grants	IncM	1,725.0	0.0	0.0	0.0	0.0	0.0	1,725.0	0.0	0	0	0
1004 Gen Fund		1,725.0										
Restore Family Reunification and Retention Grants												
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements	Dec	-333.4	0.0	-50.0	0.0	0.0	0.0	-283.4	0.0	0	0	0
1007 I/A Rcpts		-333.4										
Interagency receipt authority has lapsed in prior years and can be deleted to more accurately represent anticipated reimbursable services agreements. Excess authority is available on travel and grants.												

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
	Totals	**14,371.0**	**0.0**	**19.1**	**2,011.1**	**0.0**	**0.0**	**12,340.8**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Health and Social Services
Travel

Component: Family Preservation (1628)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	18.8	69.1	19.1

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**18.8**	**69.1**	**19.1**
2000	In-State Employee Travel		Employee Travel costs necessary for the Program Evaluation Committee to carry out activities and attend required trainings.	9.9	38.9	9.1
2001	In-State Non-Employee Travel		Non-Employee Travel costs necessary for the Program Evaluation Committee to carry out activities and attend required trainings.	10.6	22.0	10.0
2002	Out of State Employee Travel		Out of state travel for division staff to attend meetings and training as required.	-0.2	8.2	0.0
2006	Other Travel Costs			-1.5	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Family Preservation (1628)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	1,822.1	2,011.1	2,011.1

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,822.1**	**2,011.1**	**2,011.1**
3000	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 emotion disturbance (SEA). Contractors will recruit and screen foster parent and to provide technical assistance that would assist in retaining these parents. Biological parents would also be included in the relevant training as available. $112.0	38.0	30.0	30.0
3001	Financial Services			0.3	0.0	0.0
3002	Legal and Judicial Services			-680.0	0.0	0.0
3003	Information Technology			5.3	0.0	0.0
3004	Telecommunications		Telecommunications services	25.5	4.0	4.0
3005	Health Services	Univ - Department-wide	RSA: University of Alaska Anchorage, Education and Training Vouchers Program, Alaska Foster Youth Tuition Waiver Program. Costs of coordinating the education and training voucher funds for eligible foster and former foster youth enrolled in the University of	0.0	265.1	265.1

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Family Preservation (1628)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,822.1**	**2,011.1**	**2,011.1**
			Alaska Anchorage. Costs include room, board, books and fees living expenses for eligible students.			
3006	Delivery Services			4.1	0.0	0.0
3007	Advertising and Promotions		Child Welfare Ads	3.7	3.0	3.0
3008	Utilities			1.5	0.0	0.0
3009	Structure/Infrastructure/Land		Various rental costs including: Room rentals for meetings and space rentals for document storage.	6.6	3.0	3.0
3010	Equipment/Machinery			5.5	0.0	0.0
3011	Other Services		Miscellaneous consulting services. Also includes printing, copying and graphics services	55.4	20.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)		2.8	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Building Leases	139.1	27.0	27.0
3024	Inter-Agency Legal	Law - Department-wide	RSA: Department of Law, Civil Division, Human Services, Office of Children's Services Legal Services Title IV-E. Cost to provide legal services to Office of Children's Services Title IV-E eligible clients. Cost of services provided by either an attorney and/or paraprofessional staff.	1,847.0	1,176.7	1,176.7
3029	Inter-Agency Education/Training	Univ - Department-wide	RSA: University of Alaska ChildFirst AK Project Coordination and Support and Service Array training and technical assistance.	84.9	84.9	84.9
3032	Inter-Agency Health	H&SS - BH Treatment and Recovery Grants (3099)	RSA: Department of Health and Social Services, Behavioral Health Grants, Women’s and Children’s Treatment in Anchorage and Yukon	447.4	397.4	397.4

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Family Preservation (1628)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,822.1**	**2,011.1**	**2,011.1**
			Region. Cost to provide primary substance abuse treatment services to women and children in Anchorage and the Yukon region RSA: Department of Revenue. Tenant Based Rental Assistance Program			
3037	State Equipment Fleet			6.6	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide		-171.6	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Family Preservation (1628)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	8.9	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**8.9**	**0.0**	**0.0**
4000 Business			14.3	0.0	0.0
4021 Commodity Management Allocation			-5.4	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Family Preservation (1628)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	9,586.4	12,624.2	12,340.8

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**9,586.4**	**12,624.2**	**12,340.8**
7001 Grants		Grants to provide Family Support and Family Preservation community based services designed to increase the strength, stability and well-being of children and families. Support services also include follow-up care to families following a foster care placement or after a child abuse and neglect assessment has been substantiated. 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. Title IV-E Tribal Grant Reimbursement Program costs incurred for OCS' partnerships with Alaskan Tribes and Tribal Organizations. Tribal entities provide child welfare services to Alaska Native children in out of home placement and children at risk of out of home placement. Child Advocacy grants to non-profit organizations to serve children at	2,352.0	5,134.0	11,350.6

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Family Preservation (1628)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			7000 Grants, Benefits Detail Totals	**9,586.4**	**12,624.2**	**12,340.8**
			risk or in crisis as well as proceed with the development of child Advocacy Center.			
7002	Benefits		Payments for eligible costs/benefits under programs such as Individual Living Skills. These payments include supervised nonresidential care services, lodging, meals, transportation and other daily living expenses for clients in training.	990.2	990.2	990.2
7003	Sub-Recipient Pass-Through Grants			6,244.2	6,500.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Family Preservation (1628)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**6,214.9**	**6,205.1**	**6,205.1**
5019 Federal - Miscellaneous Grants		Various Federal Receipts: Title IV-B Child Welfare Services, Title IV-B Promoting Safe and Stable Families, Chafee Foster Care Independence Program, Education Training Vouchers, Child Abuse Prevention and Treatment Act, Community Based Child Abuse Prevention, OJJDP Children's Justice Act and Title IV-E of the Social Security Act.	6,214.9	6,205.1	6,205.1
5007 I/A Rcpts (1007 I/A Rcpts)			**2,320.5**	**3,433.4**	**3,100.0**
5301 Inter-Agency Receipts		Excess authority to be used in other components.	0.0	333.4	0.0
5301 Inter-Agency Receipts	H&SS - ATAP (220)	RSA: Children's Advocacy Center TANF with DPA	2,280.7	2,900.0	2,900.0
5301 Inter-Agency Receipts	H&SS - BH Prev & Early Intervntn Grants (3098)		18.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	RSA: Child Care Benefits with Public Assistance	21.4	200.0	200.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Family Preservation (1628)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**2,349.6**	**1,951.1**	**1,951.1**
With University of Alaska	84.9	350.0	350.0
With Department of Health and Social Services	450.2	397.4	397.4
With Department of Transportation/Public Facilities	139.1	27.0	27.0
With Department of Law	1,847.0	1,176.7	1,176.7
With Department of Labor and Workforce Development	-171.6	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3005	Health Services	Univ - Department-wide	RSA: University of Alaska Anchorage, Education and Training Vouchers Program, Alaska Foster Youth Tuition Waiver Program. Costs 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.	0.0	265.1	265.1
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)		2.8	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Building Leases	139.1	27.0	27.0
3024	Inter-Agency Legal	Law - Department-wide	RSA: Department of Law, Civil Division, Human Services, Office of Children's Services Legal Services Title IV-E. Cost to provide legal services to Office of Children's Services Title IV-E eligible clients. Cost of services provided by either an attorney and/or paraprofessional staff.	1,847.0	1,176.7	1,176.7
3029	Inter-Agency Education/Training	Univ - Department-wide	RSA: University of Alaska ChildFirst	84.9	84.9	84.9

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Family Preservation (1628)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			AK Project Coordination and Support and Service Array training and technical assistance.			
3032	Inter-Agency Health	H&SS - BH Treatment and Recovery Grants (3099)	RSA: Department of Health and Social Services, Behavioral Health Grants, Women's and Children's Treatment in Anchorage and Yukon Region. Cost to provide primary substance abuse treatment services to women and children in Anchorage and the Yukon region RSA: Department of Revenue. Tenant Based Rental Assistance Program	447.4	397.4	397.4
3038	Inter-Agency Management/Consulting	Labor - Department-wide		-171.6	0.0	0.0

Component: Foster Care Base Rate

Contribution to Department's Mission

Reimburse licensed foster parents for the basic needs of foster children in their care.

Core Services

- Reimburses foster parents for the basic and ongoing costs of raising a child.

Major Component Accomplishments in 2016

Provided foster care services to a monthly average of 1,942 full-time equivalents. Full-time equivalents are used to compensate for the movement of children in and out of the program. As a result in the increase of children in care payments to licensed foster homes increase significantly.

Key Component Challenges

The Office of Children's Services continues the recruitment efforts for foster parents to meet the needs of Alaska’s foster children. Not having enough foster homes that are culturally relevant and adequately trained impacts the ability of Office of Children's Services to place children in homes where their best interests can be served. 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.

The second increase in the foster care base rate occurred in FY2016. Consideration must be given to the need of a methodology to periodically and systematically adjust the daily rate to equitably compensate, recruit, and retain foster parents.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

AS 47.05.010	Duties of department
AS 47.10	Children in Need of Aid
AS 47.14.100	Powers and duties of department over care of child
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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Component Detail All Funds
Department of Health and Social Services

Component: Foster Care Base Rate (2236) Formula Component
RDU: Children's Services (486)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	265.4	654.4	654.4	654.4	654.4	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	17,779.0	18,372.9	18,372.9	18,372.9	18,372.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**18,044.4**	**19,027.3**	**19,027.3**	**19,027.3**	**19,027.3**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	3,068.3	6,065.8	6,065.8	6,065.8	6,065.8	0.0	0.0%
1003G/F Match (UGF)	4,050.9	4,030.0	4,030.0	4,030.0	4,030.0	0.0	0.0%
1004Gen Fund (UGF)	6,469.2	3,331.5	3,331.5	3,331.5	3,331.5	0.0	0.0%
1005GF/Prgm (DGF)	4,456.0	5,600.0	5,600.0	5,600.0	5,600.0	0.0	0.0%
Unrestricted General (UGF)	**10,520.1**	**7,361.5**	**7,361.5**	**7,361.5**	**7,361.5**	**0.0**	**0.0%**
Designated General (DGF)	**4,456.0**	**5,600.0**	**5,600.0**	**5,600.0**	**5,600.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**3,068.3**	**6,065.8**	**6,065.8**	**6,065.8**	**6,065.8**	**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 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
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	19,027.3	0.0	0.0	654.4	0.0	0.0	18,372.9	0.0	0	0	0
1002 Fed Rcpts	6,065.8											
1003 G/F Match	4,030.0											
1004 Gen Fund	3,331.5											
1005 GF/Prgm	5,600.0											
	Subtotal	**19,027.3**	**0.0**	**0.0**	**654.4**	**0.0**	**0.0**	**18,372.9**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
	Totals	**19,027.3**	**0.0**	**0.0**	**654.4**	**0.0**	**0.0**	**18,372.9**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Foster Care Base Rate (2236)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	265.4	654.4	654.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**265.4**	**654.4**	**654.4**
3000	Education Services			24.9	20.0	0.0
3001	Financial Services		Transfer from grants to services to align for Title IVE Agreements ($360.0) and contract payments ($150.0)	0.0	490.0	510.0
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)		39.0	0.0	0.0
3036	Inter-Agency Safety	H&SS - Residential Licensing (245)	RSA: Department of Health & Social Services, Certification & Licensing. Foster Care Parent Fingerprint Processing Services. Cost incurred to process foster parent AFFIS fingerprint record checks, and FBI fingerprint record checks	193.2	144.4	144.4
3036	Inter-Agency Safety	PubSaf - Department-wide		8.3	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Foster Care Base Rate (2236)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	17,779.0	18,372.9	18,372.9

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			7000 Grants, Benefits Detail Totals	**17,779.0**	**18,372.9**	**18,372.9**
7000	GF - UofA Advance Clearing			37.7	0.0	0.0
7001	Grants			-0.8	0.0	0.0
7002	Benefits		Reimbursement to foster care providers for the basic ongoing needs of a foster child. Costs include but are not limited to items such as; food, clothing, shelter and personal and grooming items.	17,672.1	18,272.9	18,272.9
7003	Sub-Recipient Pass-Through Grants		Grant: Emergency Shelter Services for Youth	70.0	100.0	100.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Foster Care Base Rate (2236)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**4,867.8**	**6,065.8**	**6,065.8**
5019 Federal - Miscellaneous Grants		Title IV-E of the Social Security Act funding	4,867.8	6,065.8	6,065.8
5005 GF/Prgm (1005 GF/Prgm)			**4,456.0**	**5,600.0**	**5,600.0**
5115 Program Receipts Health & Human Svcs - Charges for Services		General Fund Program Receipts ability to receive SSI/SSA and Child support	4,456.0	5,600.0	5,600.0
6004 Gen Fund (1004 Gen Fund)			**2.7**	**0.0**	**0.0**
6046 General Fund - Prior Year Reimbursement Recovery			2.7	0.0	0.0

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Foster Care Base Rate (2236)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**240.5**	**144.4**	**144.4**
With Department of Health and Social Services	232.2	144.4	144.4
With Department of Public Safety	8.3	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)		39.0	0.0	0.0
3036	Inter-Agency Safety	H&SS - Residential Licensing (245)	RSA: Department of Health & Social Services, Certification & Licensing. Foster Care Parent Fingerprint Processing Services. Cost incurred to process foster parent AFFIS fingerprint record checks, and FBI fingerprint record checks	193.2	144.4	144.4
3036	Inter-Agency Safety	PubSaf - Department-wide		8.3	0.0	0.0

Component: Foster Care Augmented Rate

Contribution to Department's Mission

Provide for the cost to care for foster children with physical, developmental and mental disabilities, in addition to the already provided foster care base rate.

Core Services

- Reimburses foster care providers for extraordinary costs and higher levels of supervision not otherwise covered by the Foster Care Base Rate program.

Major Component Accomplishments in 2016

The Office of Children's Services provided augmented difficulty-of-care benefits for approximately 166 children on a monthly basis. These benefits covered the additional management and supervision these children required due to mental or physical disabilities, physical aggression, sexual disorders, and social conflict issues. As a result of the FY2016 augmented rate study, structured and specialized rates increased to meet the needs of children in care effective January 1, 2016.

Key Component Challenges

Continue to reimburse foster parents for the enhanced care required to provide for children with special needs.

Significant Changes in Results to be Delivered in FY2018

During FY2016, the Office of Children's Services conducted a foster care rate study to analyze, evaluate, and recommend changes to foster care rates, inclusive of the augmented rate. For FY2018, the Office of Children’s Services will develop an annual analysis and evaluation of the foster care augmented rates to insure that the foster care augmented rates continue to meet the needs of children in care.

Statutory and Regulatory Authority

AS 47.05.010	Duties of department
AS 47.10	Children in Need of Aid
AS 47.14.100	Powers and duties of department over care of child
AS 47.17	Child Protection
AS 47.40	Purchase of Services
7 AAC 53 Article 1	Child Care Foster Care Payments
7 AAC 53 Article 3	Children in Custody or Under Supervision: Needs and Income
Title IV-E of the Social Security Act	

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Component Detail All Funds
Department of Health and Social Services

Component: Foster Care Augmented Rate (2237) Formula Component
RDU: Children's Services (486)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	1,608.1	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,608.1**	**1,676.1**	**1,676.1**	**1,676.1**	**1,676.1**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	279.5	638.5	638.5	638.5	638.5	0.0	0.0%
1003G/F Match (UGF)	829.0	537.6	537.6	537.6	537.6	0.0	0.0%
1037GF/MH (UGF)	499.6	500.0	500.0	500.0	500.0	0.0	0.0%
Unrestricted General (UGF)	**1,328.6**	**1,037.6**	**1,037.6**	**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	**279.5**	**638.5**	**638.5**	**638.5**	**638.5**	**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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
1002 Fed Rcpts		638.5										
1003 G/F Match		537.6										
1037 GF/MH		500.0										
Subtotal		**1,676.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,676.1**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Totals		**1,676.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,676.1**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Foster Care Augmented Rate (2237)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	1,608.1	1,676.1	1,676.1

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**1,608.1**	**1,676.1**	**1,676.1**
7002 Benefits		Reimbursements to foster care providers for extraordinary costs and higher levels of supervision not covered by the Foster Care base rate program. These costs include but are not limited to; difficulty of care maintenance payments, teen parent/baby services and equipment, and the costs of care for medically fragile children.	1,608.1	1,676.1	1,676.1

Revenue Detail (1681)
Department of Health and Social Services

Component: Foster Care Augmented Rate (2237)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**279.5**	**638.5**	**638.5**
5006 Federal Health and Human Services - Title XIX Grants		Title XIX Medicaid	0.0	432.0	432.0
5019 Federal - Miscellaneous Grants		Title IV-E of the Social Security Act - federal reimbursement based on allowable expenses.	279.5	206.5	206.5
6003 G/F Match (1003 G/F Match)			**0.2**	**0.0**	**0.0**
6102 Match - Prior Year Reimbursement Recovery			0.2	0.0	0.0

Component: Foster Care Special Need

Contribution to Department's Mission

Provide funding to meet special and/or occasional needs of children in state custody, as mandated by statute. This financial support enhances the State's preventative service delivery system by fulfilling many fiduciary obligations for children and families that fall outside of monthly reimbursed rates.

Core Services

- To pay for pre-approved essential expenditures not covered by the foster care base rate and are assessed on a case-by case basis.

Major Component Accomplishments in 2016

Foster Care Special Need funds cover a large spectrum of costs such as a prom dress for a young woman attending the high school dance, to damages occurring to the foster parents' property by a child with special needs. Purchases made with Foster Care Special Need funds alleviate the financial burden of raising a child for foster families and relative families willing to provide for children in custody. In FY2016, more than 22,823 requests for additional funds were authorized and processed. This is up from 21,144 requests in the previous year.

Key Component Challenges

The Office of Children's Services faces a continuing challenge in keeping pace with increased costs to meet the varying needs of children and families. Federal requirements for visitation between children in custody and family members has resulted in increasing travel costs, particularly in the rural areas of the state. Child care expenses continue to increase, requiring working foster families to pay co-pays or costs above the monthly limit, and there are continuing challenges in finding licensed child care in rural Alaska. The Office of Children's Services is also responsible for medical expenses not covered under Medicaid.

The Office of Children's Services does not anticipate an easy solution as these foster families are prone to the same economic factors as every other family in Alaska. The current focus for Child Protective Services is to keep children safely in their homes, and when that is not possible, to reunite children with their families as soon as possible. The increased number of children in an out of home placement has resulted in a greater than before Foster Care Special Need budget.

Significant Changes in Results to be Delivered in FY2018

No significant changes are expected in FY2018 in this area.

Statutory and Regulatory Authority

AS 47.05.010	Duties of department
AS 47.10	Children in Need of Aid
AS 47.14.100	Powers and duties of department over care of child
AS 47.17	Child Protection
AS 47.40	Purchase of Services
7 AAC 53, Article 1	Child Care Foster Care Payments
7 AAC 53, Article 3	Children in Custody or Under Supervision: Needs and Income
Title IV-E of the Social Security Act	

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Component Detail All Funds
Department of Health and Social Services

Component: Foster Care Special Need (2238) Formula Component
RDU: Children's Services (486)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	3.5	0.3	0.3	0.3	0.3	0.0	0.0%
73000 Services	252.9	927.5	927.5	927.5	927.5	0.0	0.0%
74000 Commodities	3.0	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	15,771.8	10,872.5	10,872.5	10,872.5	10,783.5	-89.0	-0.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**16,031.2**	**11,800.3**	**11,800.3**	**11,800.3**	**11,711.3**	**-89.0**	**-0.8%**
Fund Sources:							
1002Fed Rcpts (Fed)	427.6	632.1	632.1	632.1	1,232.1	600.0	94.9%
1003G/F Match (UGF)	2,380.6	1,608.9	1,608.9	1,608.9	1,608.9	0.0	0.0%
1004Gen Fund (UGF)	8,995.3	4,811.4	4,811.4	4,811.4	4,122.4	-689.0	-14.3%
1007I/A Rcpts (Other)	3,500.0	4,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0%
1037GF/MH (UGF)	727.7	747.9	747.9	747.9	747.9	0.0	0.0%
Unrestricted General (UGF)	**12,103.6**	**7,168.2**	**7,168.2**	**7,168.2**	**6,479.2**	**-689.0**	**-9.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**3,500.0**	**4,000.0**	**4,000.0**	**4,000.0**	**4,000.0**	**0.0**	**0.0%**
Federal Funds	**427.6**	**632.1**	**632.1**	**632.1**	**1,232.1**	**600.0**	**94.9%**
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 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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee	ConfCom	11,800.3	0.0	0.3	927.5	0.0	0.0	10,872.5	0.0	0	0	0
1002 Fed Rcpts		632.1										
1003 G/F Match		1,608.9										
1004 Gen Fund		4,811.4										
1007 I/A Rcpts		4,000.0										
1037 GF/MH		747.9										
	Subtotal	**11,800.3**	**0.0**	**0.3**	**927.5**	**0.0**	**0.0**	**10,872.5**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Replace General Fund with Federal Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		600.0										
1004 Gen Fund		-600.0										

A reduction in general fund authority for services provided by the Foster Care Special Needs component can be achieved with increased scrutiny over the review process in determining what are necessary services for children and families served by the Office of Children's services and recommendations for certain services to be provided through Medicaid eligible providers.

The division has increased the capacity for federal reimbursement through policy changes and efficiencies in administrative claiming under Title IV-E.

Reduce Transportation, Toxicology, and Supplemental Security Income Contracts	Dec	-89.0	0.0	0.0	0.0	0.0	0.0	-89.0	0.0	0	0	0
1004 Gen Fund		-89.0										

The Foster Care Special Need component issues contracts each year to provide transportation services for children and families. This service primarily offers the transportation for child and parent visits for children residing in foster care. The Wasilla office will assume more of the responsibility for facilitating and transporting children and families for these visitations, in order to reduce the cost of the contracted services by $15.0.

Supplemental Security Income Applications and Appeals contract is for children who have disabilities for which they may qualify for Supplemental Security Income benefits, Office of Children's Services is mandated to apply for these funds on behalf of the child, and utilize these funds to meet the care needs of the children. This contract will be reduced by $22.0.

The number of drug test being requested will be reduced allowing for a reduction of $52.0 to the associated contracts for urinalysis and toxicology services.

	Totals	**11,711.3**	**0.0**	**0.3**	**927.5**	**0.0**	**0.0**	**10,783.5**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Health and Social Services
Travel

Component: Foster Care Special Need (2238)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	3.5	0.3	0.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**3.5**	**0.3**	**0.3**
2000	In-State Employee Travel		Employee travel	10.5	0.3	0.3
2001	In-State Non-Employee Travel			3.4	0.0	0.0
2002	Out of State Employee Travel			0.9	0.0	0.0
2003	Out of State Non-Employee Travel			-3.9	0.0	0.0
2006	Other Travel Costs			-7.4	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Foster Care Special Need (2238)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	252.9	927.5	927.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**252.9**	**927.5**	**927.5**
3000	Education Services		Education Services	-25.0	0.0	0.0
3002	Legal and Judicial Services			-0.2	0.0	0.0
3003	Information Technology			2.0	0.0	0.0
3006	Delivery Services		Delivery, freight, messenger, and courier costs.	0.5	2.5	2.5
3007	Advertising and Promotions			0.3	0.0	0.0
3008	Utilities			0.5	0.0	0.0
3010	Equipment/Machinery			8.2	0.0	0.0
3011	Other Services		Contractor for SSI Applications and Appeals for Youth in OCS Custody and One Card Charges.	110.5	700.0	700.0
3024	Inter-Agency Legal	Law - Department-wide	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. RSA: Department of Law, Civil Division, Tribal discovery charges reimbursement.	157.0	200.0	200.0
3032	Inter-Agency Health		RSA: Department of Health & Social Services, Division of Public Health, Vital Statistics data inquiries. Cost to receive certified copies of birth certificates, electronic system	0.0	25.0	25.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Foster Care Special Need (2238)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**252.9**	**927.5**	**927.5**
			information and paternity determinations as needed to proceed with case management functions. System information and paternity determinations as needed to proceed with case management functions.			
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		-0.9	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Foster Care Special Need (2238)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	3.0	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**3.0**	**0.0**	**0.0**
4000 Business			1.8	0.0	0.0
4002 Household/Institutional			1.4	0.0	0.0
4021 Commodity Management Allocation			-0.2	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Foster Care Special Need (2238)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	15,771.8	10,872.5	10,783.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			7000 Grants, Benefits Detail Totals	**15,771.8**	**10,872.5**	**10,783.5**
7001	Grants		Toxicology testing services for OCS clients	399.2	260.0	260.0
7002	Benefits		Reimbursement to foster parents for the direct purchase of goods and services for one-time or irregular expenditures that are not covered by the Foster Care Base Rate or Foster Care Augmented Rate benefits. Costs include but are not limited to; damages and loss to foster parents, parent training, childcare, and travel for children in foster care to visit their families.	15,392.2	10,612.5	10,523.5
7003	Sub-Recipient Pass-Through Grants			-19.6	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Foster Care Special Need (2238)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**519.3**	**632.1**	**1,232.1**
5019 Federal - Miscellaneous Grants		Various Federal Receipts and Title IV-E of the Social Security Act	519.3	632.1	1,232.1
5007 I/A Rcpts (1007 I/A Rcpts)			**3,500.0**	**4,000.0**	**4,000.0**
5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	RSA with Public Assistance Child Care for working Foster Care Providers	3,500.0	4,000.0	4,000.0
6004 Gen Fund (1004 Gen Fund)			**4.4**	**0.0**	**0.0**
6046 General Fund - Prior Year Reimbursement Recovery			4.4	0.0	0.0

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Foster Care Special Need (2238)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**156.1**	**225.0**	**225.0**
With Department of Law	157.0	200.0	200.0
With Unspecified	0.0	25.0	25.0
With Department of Health and Social Services	-0.9	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3024	Inter-Agency Legal	Law - Department-wide	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. RSA: Department of Law, Civil Division, Tribal discovery charges reimbursement.	157.0	200.0	200.0
3032	Inter-Agency Health		RSA: Department of Health & Social Services, Division of Public Health, Vital Statistics data inquiries. Cost to receive certified copies of birth certificates, electronic system information and paternity determinations as needed to proceed with case management functions. System information and paternity determinations as needed to proceed with case management functions.	0.0	25.0	25.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		-0.9	0.0	0.0

Component: Subsidized Adoptions & Guardianship

Contribution to Department's Mission

Facilitates permanent placements through adoptive or guardianship homes for the increasing number of children in state custody for whom special needs make them hard to place. Adoption is viewed as the most permanent placement for a child and is therefore the preferable option.

Guardianships are considered for children who cannot be considered for adoption, but for whom a reasonably permanent home can be provided through guardianship. This is often the best choice for children who cannot live with their parents, but continue to maintain an important emotional tie with their families that should not be severed.

Core Services

- Facilitate permanency through recruitment of homes for children who need permanent homes; home studies on potential adoptive and guardianship families; pre-adoption services for the child and family; and post-adoption services after the final adoption or guardianship court hearing.
- Provide for permanent homes to children that are in the custody of the state and who are unlikely to be adopted without a subsidy.

Major Component Accomplishments in 2016

The Office of Children's Services has continued to experience success in finding homes for children as they are simultaneously presented in the Alaska Adoption Exchange, the Northwest Adoption Exchange, and AdoptUSkids websites for the recruitment of adoptive homes. Alaska’s Preparation for Adoption Readiness of Kids in Alaska (PARKA) Project focuses on intensive preparation of families who are seeking adoption of special needs children in foster care. Since 2010, 35 hard-to-place children with special needs have been placed with families who have graduated from the program. At the end of June 2016, there were 299 new adoptions and guardianships with 3,330 adoption and guardianship subsidy agreements continuing into FY2017.

Key Component Challenges

When children leave foster care, their special needs are reassessed to determine whether they will need continuing assistance through the Subsidized Adoption and Guardianship program. Approximately 95 percent of children exiting custody, through adoption or legal guardianship, have special needs and will continue to receive state benefits through the subsidy programs.

Children that have been removed from situations of maltreatment and experienced physical, mental, or emotional disturbances continue to struggle even after being removed from their home. The Office of Children's Services has recognized for some time that the level of disturbance and complexity of problems for children in custody is increasing. These factors make it difficult to find permanent adoptive or guardianship homes without providing a subsidy. It is preferable and more cost-effective for the state to provide a means for children to be given a permanent home with a state-funded subsidy than for the state to continue being solely financially responsible for the child. The adoption or guardianship subsidy covers the costs of the child's special needs and is available to the family until the child reaches age 18.

Significant Changes in Results to be Delivered in FY2018

The subsidy program will continue to support adoption and guardianship families by helping to defray the costs of care and meeting the child’s ongoing special needs. There has been an upward trend in the number of continuing and on-going subsidies.

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 and Safe Families Act of 1997

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Component Detail All Funds
Department of Health and Social Services

Component: Subsidized Adoptions & Guardianship (1962) Formula Component
RDU: Children's Services (486)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	45.8	526.3	526.3	526.3	526.3	0.0	0.0%
74000 Commodities	26.6	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	33,464.3	36,730.3	36,730.3	36,730.3	36,730.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**33,537.8**	**37,256.6**	**37,256.6**	**37,256.6**	**37,256.6**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	13,594.5	18,602.0	18,602.0	18,602.0	18,602.0	0.0	0.0%
1003G/F Match (UGF)	3,014.5	7,179.4	7,179.4	7,179.4	7,179.4	0.0	0.0%
1004Gen Fund (UGF)	16,928.8	11,475.2	11,475.2	11,475.2	11,475.2	0.0	0.0%
Unrestricted General (UGF)	**19,943.3**	**18,654.6**	**18,654.6**	**18,654.6**	**18,654.6**	**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	**13,594.5**	**18,602.0**	**18,602.0**	**18,602.0**	**18,602.0**	**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: 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
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	37,256.6	0.0	0.0	526.3	0.0	0.0	36,730.3	0.0	0	0	0
1002 Fed Rcpts	18,602.0											
1003 G/F Match	7,179.4											
1004 Gen Fund	11,475.2											
	Subtotal	**37,256.6**	**0.0**	**0.0**	**526.3**	**0.0**	**0.0**	**36,730.3**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
	Totals	**37,256.6**	**0.0**	**0.0**	**526.3**	**0.0**	**0.0**	**36,730.3**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Health and Social Services
Travel

Component: Subsidized Adoptions & Guardianship (1962)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	1.1	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		2000 Travel Detail Totals	**1.1**	**0.0**	**0.0**
2000 In-State Employee Travel			1.0	0.0	0.0
2006 Other Travel Costs			0.1	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Subsidized Adoptions & Guardianship (1962)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	45.8	526.3	526.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**45.8**	**526.3**	**526.3**
3000	Education Services		Training services and conference costs	1.2	1.0	1.0
3004	Telecommunications		Miscellaneous audio/video conference costs	0.0	1.0	1.0
3006	Delivery Services		Postage and freight	0.8	1.0	1.0
3007	Advertising and Promotions		Recruitment postings, media campaigns, and notices necessary to meet legal requirements. Copying/printing costs for recruitment postings, media campaigns, and notices necessary to meet legal requirements.	0.0	26.5	26.5
3009	Structure/Infrastructure/Land			0.4	0.0	0.0
3011	Other Services		Provide Assistance to adoptive children and families to include pre-adoptive services and post-adoption services following the final adoption or guardianship.	32.2	150.0	150.0
3024	Inter-Agency Legal	Law - Department-wide	RSA: Department of Law, Civil Division, Permanency Placement (Project Succeed). 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	10.7	346.8	346.8

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Subsidized Adoptions & Guardianship (1962)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**45.8**	**526.3**	**526.3**
			services.			
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		0.5	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Subsidized Adoptions & Guardianship (1962)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	26.6	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**26.6**	**0.0**	**0.0**
4000 Business			26.6	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Subsidized Adoptions & Guardianship (1962)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	33,464.3	36,730.3	36,730.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			7000 Grants, Benefits Detail Totals	**33,464.3**	**36,730.3**	**36,730.3**
7001	Grants		Grants to support foster care, and adoption services	1,591.4	1,600.0	1,600.0
7002	Benefits		Fund adoption and guardianship subsidies to facilitate permanent placements in adoptive homes, or stable guardianships for children in state custody whose special needs make them hard to place. Federal guidelines for Title IV-E federal adoptions define a hard-to-place child as a “minor who is not likely to be adopted or to obtain a guardian by reason of physical or mental disability, emotional disturbance, recognized high risk of physical or mental disease, age, membership in a sibling group, racial or ethnic factors, or any combination of these conditions." Grant to outside vendor (Northwest Resources Associates) to recruit adoptive families that reflect the ethnic and racial diversity of the children served by OCS. Costs include training and support of resource families designed to improve the safety of children in care, streamline procedures, and avoid delays. $575.0	31,831.7	35,130.3	35,130.3

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Subsidized Adoptions & Guardianship (1962)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			7000 Grants, Benefits Detail Totals	**33,464.3**	**36,730.3**	**36,730.3**
7003	Sub-Recipient Pass-Through Grants			41.2	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Subsidized Adoptions & Guardianship (1962)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**13,594.5**	**18,602.0**	**18,602.0**
5019 Federal - Miscellaneous Grants		Title IV-E Non Vol Fc Title IV-E of the Social Security Act Social Services Block Grant	13,578.9	18,602.0	18,602.0
5021 Federal - Other Prior Year Reimbursement Recovery			15.6	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			**3.3**	**0.0**	**0.0**
6046 General Fund - Prior Year Reimbursement Recovery			3.3	0.0	0.0

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Subsidized Adoptions & Guardianship (1962)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**11.2**	**346.8**	**346.8**
With Department of Law	10.7	346.8	346.8
With Department of Health and Social Services	0.5	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3024	Inter-Agency Legal	Law - Department-wide	RSA: Department of Law, Civil Division, Permanency Placement (Project Succeed). 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.	10.7	346.8	346.8
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		0.5	0.0	0.0

Component: Early Childhood Services

Contribution to Department's Mission

Early Intervention/Infant Learning Programs (EI/ILP) promote access to a flexible array of quality services for every Alaskan infant and toddler with special developmental needs, and their families. The Early Intervention Infant Learning Program (EI/ILP) provides early intervention services and support to families of children age birth to three who are at risk for, or experience diagnosed conditions or significant developmental delay. Services are provided in a manner that respects families, communities, cultural differences, and promotes genuine partnerships in all aspects of service design and delivery, in accordance with the Individuals with Disabilities Education Act (IDEA).

The Early Childhood Comprehensive System (ECCS) promotes positive development and improved health outcomes for Alaska's children - prenatal to eight years - by creating a culturally responsive, comprehensive, and accessible service delivery system that links service providers, empowers families, and engages communities.

The Strengthening Families Initiative works to embed the "Protective Factors Framework" in service delivery systems for families. Research studies support the common-sense notion that when the protective factors of parental resilience, social connections, knowledge of parenting and child development, concrete support in times of need, and children's healthy social and emotional development are well established in a family, the likelihood of child abuse and neglect diminishes.

Core Services

- Provide and evaluate a system of child find to ensure children with developmental delays are identified as early as possible through developmental screening.
- Ensure young children who may have disabilities or developmental delays receive an evaluation to identify the potential need for early intervention/infant learning services.
- Ensure that every child who is a victim of abuse or neglect is fully evaluated and offered enrollment in the early intervention program as appropriate.
- For enrolled families, provide family support services, developmental therapy, and coaching to optimize child development.
- Assist very young children in "closing the developmental gap" with typically developing peers.
- Advocate for full inclusion for young children in systems such as child care and Head Start.
- Early Care and Learning: Development and support of quality early care and learning services for children from birth through age eight that support children's early learning, health, and development of social competence.
- Family Support and Parenting Education: Availability of comprehensive family support and parent education services that address the stressors impairing the ability of families to nurture and support the healthy development of their children.
- Early Childhood Mental Health consultation to early care and learning programs, facilitating Learning Network of professional development for professionals serving young children and their families.
- Enhance service system for young children and their families through Early Childhood Comprehensive System (ECCS) project.
- Provide family support in multiple systems using the Strengthening Families Protective Factors Framework

Major Component Accomplishments in 2016

The overarching purpose of the Early Intervention/Infant Learning Program (EI/ILP) is to partner with families to support healthy development of infants and toddlers who are 0 to 36 months of age, at risk for developmental delay or experience developmental delay. The goal is to build upon natural supports and provide resources that assist family members and caregivers to enhance children's learning and development through every day learning opportunities. The program ensures that families have access to coordinated, community-based services system to help children thrive. The EI/ILP intervention grantees ensure that children and their families receive services that are:

A. Designed to assess the full range of developmental needs to each child and the needs of their families related to their child's development.

B. Provided by qualified personnel

C. Family Centered

D. Documented and described on the Individualized Family Service Plan (IFSP)

E. Designed to include a wide range of family-centered services, resources and supports

F. Provided in everyday routines, activities and places relevant to families lives

G. Services build upon natural supports.

Key Component Challenges

Providing a full array of services for children identified through Child Protective Services continues to be a challenge to the Infant Learning Program system. Specifically, a lack of early intervention staff with a clinical mental health background remains a challenge for Infant Learning Program agencies and teams and the unique challenges involved in engaging families involved in the child welfare system.

Significant Changes in Results to be Delivered in FY2018

In FY2017, the Early Intervention/ Infant Learning Program (EI/ILP) is seeking alternative program placement within the Department of Health and Social Services. Program relocation to the Senior and Disabilities Services (SDS) appears to be a good fit as it shares the most commonalities in mission, goals, and structure for the following reasons:

1. The Senior and Disabilities Services' mission is to promote health, well-being and safety for individuals with disabilities, seniors and vulnerable adults by facilitating access to quality services and support that foster independence, personal choice and dignity. This mission shares several common themes with the EI/ILP mission.

2. Many of the EI/ILP providers are the same providers SDS workers work with to deliver services offered through the Intellectual Development Disability (IDD) Home and Community Based Waiver program.

3. SDS and the EI/ILP have many intersecting components as follows: Children 0-3 with Developmental Disabilities, Targeted Case Management and Medicaid Billing.

SDS's division-wide restructuring will be beneficial to the relocated EI/ILP component in addressing the self-identified program improvement needs, which include:

A. Define administrative costs and what qualifies and have standard application of the standard definition.

B. Focus funding on services for children and families: establish minimum standards for home visits, clarify what constitutes administrative versus direct costs, cap indirect at 18 percent.

C. Regionalize according to public health regions-using public health data such as birth defects registry, child maltreatment (SCAN), WIC use and targeted use of information to focus on child find.

D. Set a standard for child find targets. Currently, regions don't easily align to determine prevalence rates. This would help us know how many children we should be serving.

E. Expand revenue streams: enhanced billing, expand provider types and codes

F. Eligibility - Standardized tools and clinical opinion discrepancies between kids who are determined to be eligible by clinical opinion and the numbers of kids who are enrolled.

H. Build efficiencies where possible (funding formula, tele-practice, regionalization)

I. Implement a family participating fee-requires programs to gather financial information from 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

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Component Detail All Funds
Department of Health and Social Services

Component: Early Childhood Services (298) Non-Formula Component
RDU: Children's Services (486)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	672.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	13.3	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,024.8	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	1.5	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	9,821.5	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**11,533.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	2,466.5	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	1,143.3	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	563.6	0.0	0.0	0.0	0.0	0.0	0.0%
1037GF/MH (UGF)	7,319.7	0.0	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	40.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**8,463.0**	**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	**603.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**2,466.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	7	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: Early Childhood Services (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
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	********** Changes From FY2017 Management Plan To FY2018 Governor **********											
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Health and Social Services
Travel

Component: Early Childhood Services (298)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	13.3	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		2000 Travel Detail Totals	**13.3**	**0.0**	**0.0**
2000 In-State Employee Travel			11.7	0.0	0.0
2002 Out of State Employee Travel			1.6	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Early Childhood Services (298)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	1,024.8	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,024.8**	**0.0**	**0.0**
3000	Education Services			45.1	0.0	0.0
3001	Financial Services			6.9	0.0	0.0
3002	Legal and Judicial Services			-0.3	0.0	0.0
3003	Information Technology			15.1	0.0	0.0
3004	Telecommunications			8.1	0.0	0.0
3006	Delivery Services			0.7	0.0	0.0
3008	Utilities			0.9	0.0	0.0
3009	Structure/Infrastructure/Land			0.3	0.0	0.0
3010	Equipment/Machinery			0.4	0.0	0.0
3011	Other Services			154.9	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		0.3	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)		8.7	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		11.3	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide		0.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide		1.9	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide		52.7	0.0	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)		0.2	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide		0.2	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Early Childhood Services (298)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,024.8**	**0.0**	**0.0**
3029	Inter-Agency Education/Training	H&SS - Administrative Support Svcs (320)		0.1	0.0	0.0
3032	Inter-Agency Health	H&SS - Governor's Cncl/Disabilities (2023)		110.0	0.0	0.0
3032	Inter-Agency Health	H&SS - Women, Children and Family Healt (2788)		45.0	0.0	0.0
3032	Inter-Agency Health	Univ - Department-wide		238.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		323.6	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Early Childhood Services (298)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	1.5	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**1.5**	**0.0**	**0.0**
4000 Business			1.4	0.0	0.0
4004 Safety			0.1	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Early Childhood Services (298)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	9,821.5	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**9,821.5**	**0.0**	**0.0**
7001 Grants			-11.4	0.0	0.0
7003 Sub-Recipient Pass-Through Grants			9,832.9	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Early Childhood Services (298)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**2,695.5**	**0.0**	**0.0**
5019 Federal - Miscellaneous Grants			2,695.5	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			**563.6**	**0.0**	**0.0**
5301 Inter-Agency Receipts	H&SS - Governor's Cncl/Disabilities (2023)		63.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Health Care Medicaid Services (2077)		500.0	0.0	0.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Early Childhood Services (298)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**792.7**	**0.0**	**0.0**
With Department of Administration	66.4	0.0	0.0
With Department of Health and Social Services	487.6	0.0	0.0
With Department of Law	0.1	0.0	0.0
With University of Alaska	238.6	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		0.3	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)		8.7	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		11.3	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide		0.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide		1.9	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide		52.7	0.0	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)		0.2	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide		0.2	0.0	0.0
3029	Inter-Agency Education/Training	H&SS - Administrative Support Svcs (320)		0.1	0.0	0.0
3032	Inter-Agency Health	H&SS - Governor's Cncl/Disabilities (2023)		110.0	0.0	0.0
3032	Inter-Agency Health	H&SS - Women, Children and Family Healt (2788)		45.0	0.0	0.0
3032	Inter-Agency Health	Univ - Department-wide		238.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		323.6	0.0	0.0

Health Care Services Results Delivery Unit

Contribution to Department's Mission

To provide health coverage to Alaskans in need.

Results

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

Core Services

- Ensure health care facilities are safe.
- Ensure health care capacity to meet client needs.
- Provide fiduciary oversight for Alaska Medicaid.
- Ensure access of clients to health care.

Measures by Core Service

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

1. Ensure health care facilities are safe.

2. Ensure health care capacity to meet client needs.

3. Provide fiduciary oversight for Alaska Medicaid.

4. Ensure access of clients to health care.

Major RDU Accomplishments in 2016

- The Health Information Exchange has or is in progress of connecting Alaska's hospitals. Currently twelve (12) hospitals are connected with the Health Information Exchange and another 10 hospitals are in the process of connecting. It is anticipated that all these hospitals will be connected by February 2017. There are over 450 individual healthcare providers who access the Health Information Exchange via the internet or their Electronic Health Record solution to query and share patient data. Alaska eHealth Network, as part of their strategic planning, will be developing projections for future participation by individual healthcare providers.

- The Health Information Exchange is connected to Division of Public Health registries to support healthcare providers submitting required data to the State. Registries that have been connected are: immunization registry, syndromic surveillance registry, and the electronic laboratory results registry. In the future additional Public Health systems will be connected to the Health Information Exchange to allow providers the ability to submit required data. These future systems may include: Alaska Facility Data Reporting, Alaska Trauma Registry, Lead Electronic Lab Reporting, OZ System, Alaska Birth Defects Registry, Death and Injury Reporting registries, Human Immunodeficiency Virus/Sexually Transmitted Disease (HIV/STD) registry.
  Department Core Measure 2.1

- The Residential Licensing Program is responsible for the licensing of 710 facilities statewide. These facilities are Assisted Living Homes and Residential Child Care Facilities. During FY2016, 68 new facilities were issued licenses and 48 facilities closed, for a net increase of 20 facilities.
  Department Core Services 1.1; and 3.2, Division Core Service 1

- Increased need for medical services on behalf of certain recipients on the Health Insurance Premium Payment program resulted in a jump in annual Medicaid savings from $432.8 in FY2015 to $1,275.3 in FY2016. The savings clearly indicate the effectiveness of purchasing health insurance for Health Insurance Premium Payment recipients as a cost-avoidance method.

- Due to major improvements in Alaska Medicaid Management Information System (MMIS) interface functionality, a significant increase of Tricare and commercial insurance recoupment was made possible. For example, in FY2015 the reported combined recovery was $17.3. In FY2016, the reported combined recovery was $450.3 and the trend is expected to continue into the next budget year.

- Health Care Services leveraged participation in the multi-state National Medicaid Pooling Initiative (NMPI) to secure supplemental drug rebates for a variety of medications through the joint work of program management and the Drug Utilization Review and Pharmacy and Therapeutics Committees. Department Core Services 2.1 and 2.2, Division Core Measure 3

- The Division of Health Care Services realized a $16.00 to $1.00 return on investment (ROI) in FY2016 for inpatient and outpatient utilization management (UM) services performed by its contractor, Qualis Health, and a $5.00 to $1.00 return on investment for case management services provided by Qualis Health. Total net savings realized in FY2016 from services provided by Qualis Health was $5,516.8. Department Core Services 1.1, Division Core Services 2

- The Quality Assurance provider enrollment section developed a new provider enrollment tracking system that provides staff with real-time access to actions taken on submitted provider enrollment applications. In addition to improving oversight of state fiscal agent provider enrollment activities, the new tracking system has streamlined deliberations on complex enrollments and reduced application processing time. Department Core Service 2.2, Division Core Services 2

- As part of ongoing efforts to reduce transportation costs, the department continues to provide policy guidance encouraging providers to coordinate multiple routine and non-emergent medical appointments for individuals into single trips, and to coordinate appointments of multiple family members into single trips. This includes reminding providers of covered and non-covered transportation services, medical necessity documentation requirements, and conditions of coverage for medical escort. The Tribal Programs section has been working with Tribal Health organizations to initiate care coordination agreements with non-tribal organizations to achieve 100 percent refinancing directly impacted by this policy. Another focus area for the department, given this policy change, is to work with tribal health organizations interested in taking over the service authorization and travel arrangement for Medicaid American Indian and Alaska Native beneficiaries. Department Core Services 1.1 and 2.2; Division Core Services 3 and 4

- ICD10: During FY2016 the Health Care Services systems unit completed activities related to MMIS implementation of the federally-mandated International Classification of Diseases (ICD) version 10. On October 1, 2015 processing rules enforced requirements for use of these new diagnoses and surgical procedure codes in claims editing and payment. Disease classifications and surgical procedure codes increased significantly within version 10 providing for greater disease specificity, granularity, laterally and more effective reporting of advances in medical technology. Department Core Service 2.2; Division Core Measure 3

Key RDU Challenges

Health Information Technologies:

- A significant challenge is the continued financial sustainability of the Health Information Exchange, there is an increased need for stakeholders to support the ongoing operations of the Health Information Exchange established under AS 18.23.300. The non-profit organization, Alaska eHealth Network, managing the Health Information Exchange for the department, is evaluating costs for Health Information Exchange services for all participants. Alaska eHealth Network, in partnership with the Alaska Mental Health Trust, is working to develop a strategic plan for the future of the Health Information Exchange including financial sustainability, value proposition of the Health Information Exchange, stakeholder participation, and future services to support sustainability.

Operations:

- The Division of Health Care Services is challenged to implement sweeping Medicaid reform measures required under Senate Bill 74. The resulting cost savings and streamlining of the Medicaid program will require significant time and effort, collaboration with internal and external entities, and will be met with mixed reactions from the provider and Medicaid member community.

- The department is challenged to identify ways to reduce transportation costs for recipients who must travel to receive non-emergent medical care. Because of the large number of communities that are inaccessible by road, and lack of providers in rural villages, recipients must frequently travel to medical hubs to receive services.

- The Operations Unit of Health Care Services is challenged to oversee claims processing, resolve 700 – 1,000 pended claims monthly, providing responses to questions and inquiries, and adjudicating appeals for more than 50 enrolled provider types.

Pharmacy Program:

- Two of the key challenges facing the Health Care Services Pharmacy program are: (1) managing the utilization and program costs for new and extremely costly drug regimens and; (2) managing provider expectation while operating an evidenced based, fiscally responsible program. Department Core Service 2.1, Division Core Services 2 and 4

Significant Changes in Results to be Delivered in FY2018

In FY2018, Health Care Services will complete MMIS enhancements to comply with the federally-mandated standards for Health Insurance Portability and Accountability Act Operating Rules. This Affordable Care Act requirement will improve business processes relating to electronic claims, electronic payments and electronic remittance notices. The content of electronically-transmitted claims-related data, as well as transmission channels and reporting, will be impacted by these new standards. Department Core Service 2.2; Division Core Measure 3

The federally-mandated project to replace the use of the Health Identification Claim Number with a Medicare Beneficiary Identifier on data files shared between Centers for Medicare and Medicaid and State systems will be underway in FY2018. Health Care Services will modify the Medicaid Management Information System to receive, use, and respond with this new identifier on data files exchanged with Centers for Medicare and Medicaid. Department Core Service 2.2; Division Core Measure 3

During FY2018, the Department will complete and submit to Centers for Medicare and Medicaid a Medicaid Information Technology Architecture version 3.0 State Self-Assessment of the Medicaid Management Information System. Medicaid Information Technology Architecture State Self Assessments are mandated by Centers for Medicare and Medicaid to profile the State's Medicaid information technology maturity level. These assessments are an essential tool for improving Medicaid technology and for securing federal funding for future Medicaid initiatives. Department Core Service 2.2; Division Core Measure 3

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Health Care Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 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	450.1	0.0	0.0	450.1	171.0	0.0	0.0	171.0	153.9	0.0	0.0	153.9
Non-Formula Expenditures												
Health Facilities Licensing & Ce	755.7	0.0	1,128.4	1,884.1	771.7	100.0	1,340.2	2,211.9	714.7	100.0	1,347.3	2,162.0
Residential Licensing	3,277.6	0.0	960.4	4,238.0	3,042.5	263.0	1,116.4	4,421.9	2,928.9	363.0	952.6	4,244.5
Medical Assistance Admin.	4,176.3	332.9	4,060.4	8,569.6	5,342.2	1,698.3	6,471.4	13,511.9	5,178.2	685.9	6,310.9	12,175.0
Rate Review	1,079.3	8.2	1,069.3	2,156.8	1,406.9	60.0	1,483.7	2,950.6	1,263.2	60.0	1,340.4	2,663.6
Totals	**9,739.0**	**341.1**	**7,218.5**	**17,298.6**	**10,734.3**	**2,121.3**	**10,411.7**	**23,267.3**	**10,238.9**	**1,208.9**	**9,951.2**	**21,399.0**

Health Care Services
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2017 Management Plan	**8,658.9**	**2,075.4**	**2,121.3**	**10,411.7**	**23,267.3**
One-time items:					
-Medical Assistance Admin.	-8.8	0.0	-291.0	-8.9	-308.7
-Rate Review	-150.0	0.0	0.0	-150.0	-300.0
Adjustments which continue current level of service:					
-Health Facilities Licensing & Ce	2.7	0.0	0.0	7.1	9.8
-Residential Licensing	10.7	4.1	100.0	7.1	121.9
-Medical Assistance Admin.	-155.2	0.0	-97.5	-151.6	-404.3
-Rate Review	6.2	0.1	0.0	6.7	13.0
Proposed budget increases:					
-Medical Assistance Admin.	0.0	0.0	291.0	0.0	291.0
Proposed budget decreases:					
-Catastrophic & Chronic Illness	-17.1	0.0	0.0	0.0	-17.1
-Health Facilities Licensing & Ce	-59.7	0.0	0.0	0.0	-59.7
-Residential Licensing	-128.4	0.0	0.0	-170.9	-299.3
-Medical Assistance Admin.	0.0	0.0	-914.9	0.0	-914.9
FY2018 Governor	**8,159.3**	**2,079.6**	**1,208.9**	**9,951.2**	**21,399.0**

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.

Catastrophic and Chronic Illness Assistance is a state-funded program for low-income Alaskans who have inadequate or no health insurance, but who do not qualify for Medicaid. Catastrophic and Chronic Illness Assistance provides limited services to eligible individuals only if diagnosed with one of the following conditions:

- Terminal illness
- Cancer requiring chemotherapy
- Chronic diabetes or diabetes insipidus
- Chronic seizure disorder
- Chronic mental illness
- Chronic hypertension

Covered services for those who qualify for Catastrophic and Chronic Illness Assistance are limited to:

- medical services provided by a physician, advanced nurse practitioner, and physician assistant in the practitioner’s office or an outpatient clinic
- outpatient hospital services limited to chemotherapy and radiology for the treatment of cancer
- three (3) prescriptions per month and medical supplies limited to a 30-day supply

Core Services

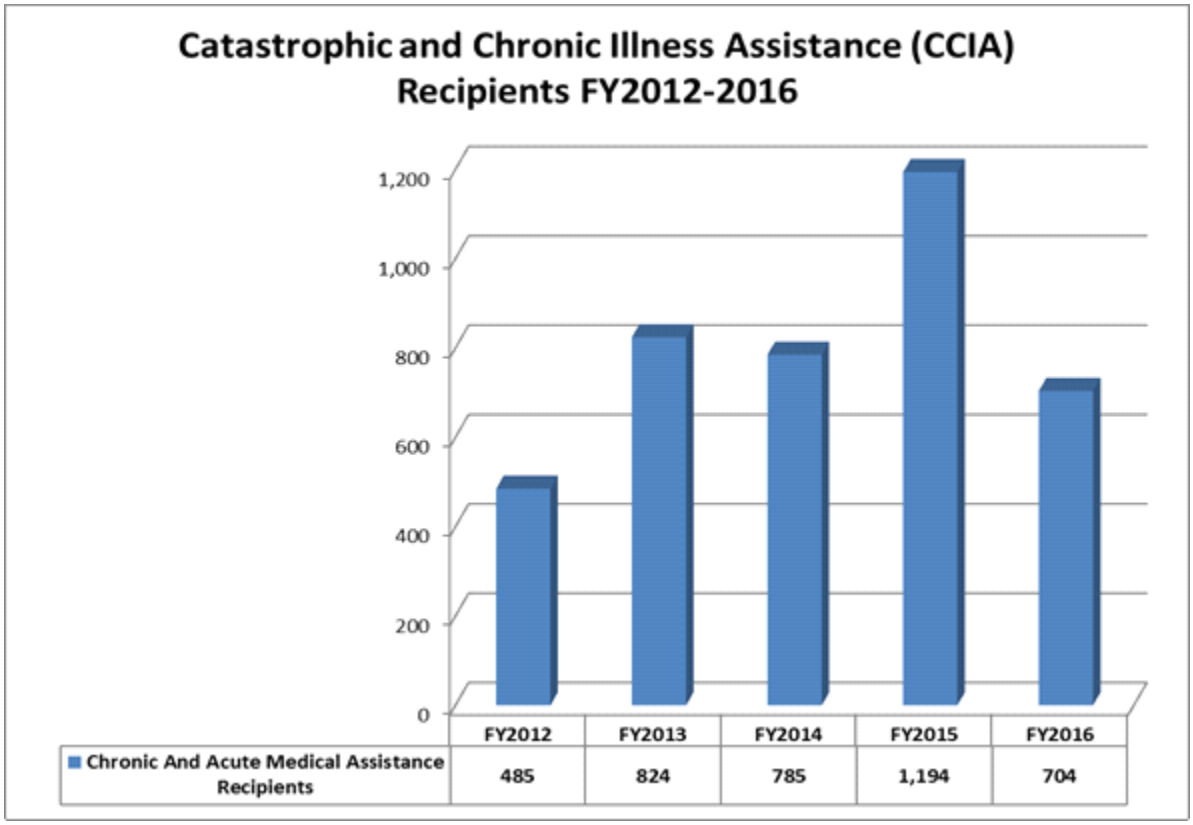
- Provide payment for Catastrophic and Chronic Illness Assistance services.

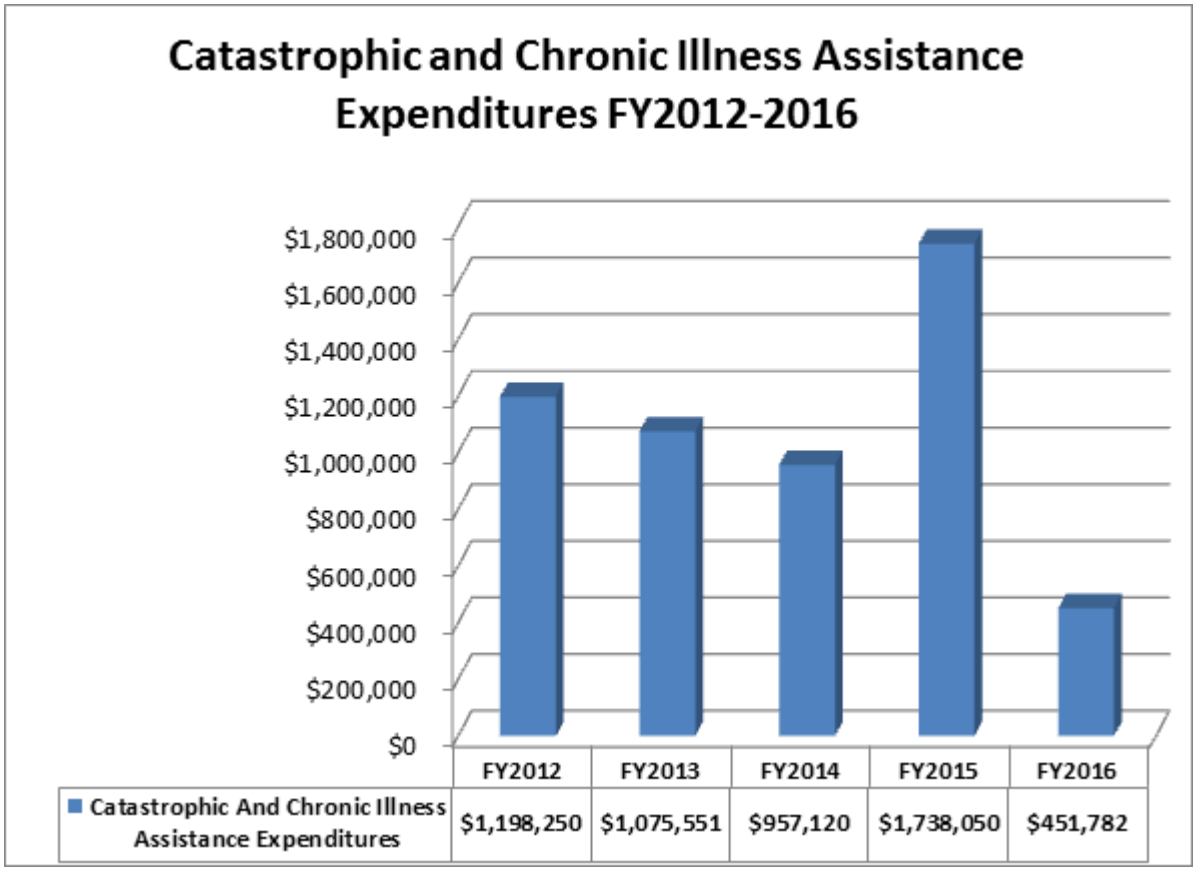
Major Component Accomplishments in 2016

The Catastrophic and Chronic Illness Assistance program experienced an anticipated 41 percent decrease in number of enrolled recipients from FY2015 to FY2016, from 1,194 to 704, and 75.0 percent decrease in expenditures, from $1,738.1 in FY2015 to $451.8 in FY2016.

Department Core Service 1.1/ Division Core Measure 4
Department Core Service 2.1/ Division Core Measure 4
Department Core Service 2.2/ Division Core Measure 4

The following charts show the total number of Catastrophic and Chronic Illness Assistance (CCIA) recipients and the total expenditures for a five year period.


Catastrophic and Chronic Illness Assistance (CCIA) Recipients FY2012-2016
1,200
1,000
800
600
400
200
0
FY2012
FY2013
FY2014
FY2015
FY2016
Chronic And Acute Medical Assistance Recipients
485
824
785
1,194
704


Catastrophic and Chronic Illness Assistance Expenditures FY2012-2016
$1,800,000
$1,600,000
$1,400,000
$1,200,000
$1,000,000
$800,000
$600,000
$400,000
$200,000
$0
FY2012
FY2013
FY2014
FY2015
FY2016
Catastrophic And Chronic Illness Assistance Expenditures
$1,198,250
$1,075,551
$957,120
$1,738,050
$451,782

Key Component Challenges

Catastrophic and Chronic Illness Assistance provides no coverage for inpatient hospitalization, transportation, and other services that are mandatory under Medicaid coverage.

Challenges that have existed with the Catastrophic and Chronic Illness Assistance program are mitigated by expansion of Medicaid. With the exception of qualified immigrants who have not yet met the Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996 five-year waiting period for Medicaid eligibility, individuals who qualify for the program now qualify for full coverage under Medicaid expansion.

Significant Changes in Results to be Delivered in FY2018

Catastrophic and Chronic Illness enrollment is anticipated to continue to decrease as eligible individuals enroll with Medicaid expansion. Ultimately, the only individuals who will enroll, or remain enrolled, are qualified immigrants who have not yet met the Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996 five-year waiting period for Medicaid eligibility.

Statutory and Regulatory Authority

Alaska Statutes:
AS 47.05 Administration of Welfare, Social Services, and Institutions
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 105 - 7 AAC 160 Medicaid Coverage and Payment
7 AAC 48 Catastrophic Illness and Chronic and Acute Medical Assistance

Code of Federal Regulations:
Title 42 CFR Chapter IV

Contact Information

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Component Detail All Funds
Department of Health and Social Services

Component: Catastrophic and Chronic Illness Assistance (AS 47.08) (2330) Formula Component
RDU: Health Care Services (485)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	450.1	171.0	171.0	171.0	153.9	-17.1	-10.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**450.1**	**171.0**	**171.0**	**171.0**	**153.9**	**-17.1**	**-10.0%**
Fund Sources:							
1004Gen Fund (UGF)	450.1	171.0	171.0	171.0	153.9	-17.1	-10.0%
Unrestricted General (UGF)	**450.1**	**171.0**	**171.0**	**171.0**	**153.9**	**-17.1**	**-10.0%**
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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	171.0	0.0	0.0	0.0	0.0	0.0	171.0	0.0	0	0	0
1004 Gen Fund	171.0											
	Subtotal	**171.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**171.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Reduce Recipient Services Due to Decreased Demand												
	Dec	-17.1	0.0	0.0	0.0	0.0	0.0	-17.1	0.0	0	0	0
1004 Gen Fund	-17.1											
Decrease in demand for services due to coverage of this population through Medicaid expansion.												
	Totals	**153.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**153.9**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	450.1	171.0	153.9

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**450.1**	**171.0**	**153.9**
7002 Benefits		CAMA recipient services and provider claims payments (AS 47.08 Assistance for Catastrophic Illness and Chronic or Acute Medical Conditions).	450.1	171.0	153.9

Component: Health Facilities Licensing and Certification

Contribution to Department's Mission

Protect the health and safety of Alaska's most vulnerable citizens and reduce their risk of exploitation through regulatory enforcement and educational activities, including quality assurance, provider training, and compliance coordination. Work with tribally-owned health care providers to implement long-term care services.

Core Services

- Health Facilities Licensing and Certification surveyors inspect health care facilities in the state to determine if state and federal regulatory standards are being met and investigate complaints made against health care facility providers.
- Monitor assessments that nursing homes and home health agencies are required to complete for every nursing home resident and for every adult Medicare or Medicaid home health client receiving skilled nursing services.
- Serve as the health provider’s contact for interpreting state and federal regulations, guidelines and protocols.
- Collaborate with other Alaska state agencies, as well as, other agencies, organizations; and, associations in an effort to promote quality of care for Alaskans.

Major Component Accomplishments in 2016

- The Health Facilities Licensing and Certification survey team is comprised of registered nurses that are responsible for the state licensing and federal certification of health care facilities in the State of Alaska. These facilities include: general acute care hospitals, long term acute care hospitals, rural primary care hospitals, critical access hospitals, long term care nursing facilities, volunteer and full service hospice programs, home health agencies, rural health clinics, frontier extended stay clinics, birthing centers, ambulatory surgical centers, end stage renal disease dialysis centers and outpatient physical therapy, speech, and pathology service centers. The teams completed a total of 163 surveys in FY2016, which included health and life safety code surveys for state licensure and federal recertification as well as complaint investigations, assigned validation surveys for Centers for Medicare and Medicaid Services (CMS) and all required revisit surveys. Department Core Services 1.1 and 3.2, Division Core Service 1

- The Health Facilities Licensing and Certification survey team continued collaboration with other state agencies within the Centers for Medicare and Medicaid Services region to ensure residents of Alaska received safe, and quality care. Department Core Services 1.1 and 3.2, Division Core Service 1

- The survey team completed all federally mandated health survey and complaint investigation survey requirements for FY2016. Department Core Service 1.1 and 3.2, Division Core Service 1

Key Component Challenges

- Funding from the federal government has consistently been inadequate to support the surveyor program. The anticipated 0.5 percent increase for FY2017 is insufficient to meet the needs of the program, given the 21 percent in costs above the base budget to manage the program, based on travel, personal services, and supplies.

- The unit is challenged with keeping all of its positions filled. Two new staff surveyors will begin training in mid-FY2017. Training also continues for all surveyors to ensure they are qualified to survey different facility types. This training will result in increased training costs in FY2017. New Federal regulations have been implemented for skilled nursing facilities which will also require additional training for surveyors during FY2017.

- The addition of two new ambulatory surgical centers, one new home health agency, one new hospice agency, one new birthing center, and one new dialysis center has added to the survey workload, resulting in increased

travel and surveying costs. These new facilities require onsite visits and this is expected to continue into FY2017.

- Retention of staff remains a challenge due to the pay scale that is not in line with what registered nurses earn in the private sector, as well as the rigorous training and travel schedule that is a requirement of the position. Surveyors work long hours and are in travel status approximately six months of the year.

Significant Changes in Results to be Delivered in FY2018

FY2018 will be the second full year of assessing and collecting facility licensing fees.

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

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Health Facilities Licensing and Certification
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
Full-time	13	13	Annual Salaries	988,183
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	579,477
			Less 3.23% Vacancy Factor	(50,560)
			Lump Sum Premium Pay	0
Totals	**13**	**13**	**Total Personal Services**	**1,517,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Health Facilities Survey Mgr	1	0	0	0	1
Hlth Facil Surv I	9	0	0	0	9
Hlth Facil Surv II	2	0	0	0	2
Totals	**13**	**0**	**0**	**0**	**13**

Component Detail All Funds
Department of Health and Social Services

Component: Health Facilities Licensing and Certification (2944) Non-Formula Component
RDU: Health Care Services (485)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,498.7	1,568.1	1,568.1	1,507.3	1,517.1	9.8	0.7%
72000 Travel	132.4	125.3	125.3	125.3	125.3	0.0	0.0%
73000 Services	247.0	544.5	544.5	533.8	509.6	-24.2	-4.5%
74000 Commodities	6.0	35.5	35.5	35.5	10.0	-25.5	-71.8%
75000 Capital Outlay	0.0	10.0	10.0	10.0	0.0	-10.0	-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	**1,884.1**	**2,283.4**	**2,283.4**	**2,211.9**	**2,162.0**	**-49.9**	**-2.3%**
Fund Sources:							
1002Fed Rcpts (Fed)	1,128.4	1,386.7	1,386.7	1,340.2	1,347.3	7.1	0.5%
1003G/F Match (UGF)	410.4	457.1	457.1	442.8	445.0	2.2	0.5%
1004Gen Fund (UGF)	345.3	139.6	139.6	139.6	80.4	-59.2	-42.4%
1005GF/Prgm (DGF)	0.0	200.0	200.0	189.3	189.3	0.0	0.0%
1108Stat Desig (Other)	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
Unrestricted General (UGF)	**755.7**	**596.7**	**596.7**	**582.4**	**525.4**	**-57.0**	**-9.8%**
Designated General (DGF)	**0.0**	**200.0**	**200.0**	**189.3**	**189.3**	**0.0**	**0.0%**
Other Funds	**0.0**	**100.0**	**100.0**	**100.0**	**100.0**	**0.0**	**0.0%**
Federal Funds	**1,128.4**	**1,386.7**	**1,386.7**	**1,340.2**	**1,347.3**	**7.1**	**0.5%**
Positions:							
Permanent Full Time	14	14	14	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: 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
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee	ConfCom	2,283.4	1,568.1	125.3	544.5	35.5	10.0	0.0	0.0	14	0	0
1002 Fed Rcpts	1,386.7											
1003 G/F Match	457.1											
1004 Gen Fund	139.6											
1005 GF/Prgm	200.0											
1108 Stat Desig	100.0											
Subtotal		**2,283.4**	**1,568.1**	**125.3**	**544.5**	**35.5**	**10.0**	**0.0**	**0.0**	**14**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Transfer Office Assistant II (06-4025) to Residential Licensing for Administrative Support	Trout	-71.5	-71.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-46.5											
1003 G/F Match	-14.3											
1005 GF/Prgm	-10.7											
Transfer full-time, range 10, Anchorage, Office Assistant II (06-4025) to Residential Licensing. This position is being transferred due to the need for administrative support in Residential Licensing.												
Align Authority to Reflect Anticipated Personal Services Expenditures	LIT	0.0	10.7	0.0	-10.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to personal services from services. This is in conjunction with the transfer of a full-time, range 10, Anchorage Office Assistant II (06-4025) to Residential Licensing from Health Facilities Licensing and Certification.												
Subtotal		**2,211.9**	**1,507.3**	**125.3**	**533.8**	**35.5**	**10.0**	**0.0**	**0.0**	**13**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Reduce Services, Commodities, and Equipment Costs	Dec	-59.7	0.0	0.0	-24.2	-25.5	-10.0	0.0	0.0	0	0	0
1004 Gen Fund	-59.7											
The fire safety training reimbursable services agreement with the Department of Public Safety will be terminated in FY2018. This training is now conducted by staff within the section. The computer refresh initiative will be reduced as will commodities and equipment purchases.												
These reductions will not impact the Health Facilities Licensing and Certification section's ability to conduct surveys.												
FY2018 Salary and Health Insurance Increases	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Health Facilities Licensing and Certification (2944)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1002 Fed Rcpts		4.1										
1003 G/F Match		1.3										
1004 Gen Fund		0.3										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $5.7												
FY2018 PS Health Ins.: $5.7												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.6										
1003 G/F Match		-0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1003 G/F Match		1.1										
1004 Gen Fund		0.2										
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $4.9												
	Totals	**2,162.0**	**1,517.1**	**125.3**	**509.6**	**10.0**	**0.0**	**0.0**	**0.0**	**13**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-2035	Hlth Facil Surv II	FT	A	SS	Anchorage	200	21J	12.0		89,316	0	0	51,098	140,414	38,614
06-2036	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20D / E	12.0		74,896	0	0	43,859	118,755	32,658
06-4021	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20G	12.0		80,184	0	0	45,768	125,952	34,637
06-4022	Health Facilities Survey Mgr	FT	A	SS	Anchorage	200	22F	12.0		92,532	0	0	52,259	144,791	39,818
06-4028	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20E / F	12.0		77,507	0	0	44,802	122,309	33,635
06-4033	Hlth Facil Surv II	FT	A	GP	Anchorage	200	21C / D	12.0		76,362	0	0	44,388	120,750	33,206
06-4038	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20B / C	12.0		69,675	0	0	41,973	111,648	30,703
06-4044	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20F / G	12.0		79,368	0	0	45,474	124,842	34,332
06-4045	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20C / D	12.0		71,703	0	0	42,706	114,409	31,463
06-4046	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20B / C	12.0		70,212	0	0	42,167	112,379	30,904
06-4088	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20C / D	12.0		71,703	0	0	42,706	114,409	31,463
06-7024	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		50,164	0	0	34,928	85,092	23,400
06-7025	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20J / K	12.0		84,561	0	0	47,349	131,910	36,275

	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:	988,183
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	579,477
Total Pre-Vacancy:	1,567,660
Minus Vacancy Adjustment of 3.23%:	(50,560)
Total Post-Vacancy:	1,517,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,517,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,136,554	1,099,898	72.50%
1003 General Fund Match	352,724	341,348	22.50%
1004 General Fund Receipts	78,383	75,855	5.00%
Total PCN Funding:	**1,567,660**	**1,517,100**	**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 (1676)
Department of Health and Social Services
Travel

Component: Health Facilities Licensing and Certification (2944)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	132.4	125.3	125.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**132.4**	**125.3**	**125.3**
2000	In-State Employee Travel		In State Employee Travel.	111.1	104.8	104.8
2002	Out of State Employee Travel		Out of State Employee Travel.	22.1	20.0	20.0
2006	Other Travel Costs		ATM Cash Advance Fee.	-0.8	0.5	0.5

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Health Facilities Licensing and Certification (2944)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	247.0	533.8	509.6

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**247.0**	**533.8**	**509.6**
3000	Education Services		Training, conferences and memberships for Health Facilities Surveyors.	2.9	5.0	5.0
3003	Information Technology		Information technology resources for Health Facility Surveyors.	3.8	5.0	5.0
3004	Telecommunications		Telecommunications services - long distance, local/equipment, cellular service.	3.2	5.0	5.0
3005	Health Services		Potential RSA for health related activities.	0.0	248.6	225.4
3006	Delivery Services		Postage, courier, freight services.	0.3	1.0	1.0
3009	Structure/Infrastructure/Land		Building lease costs.	51.5	55.0	55.0
3010	Equipment/Machinery		Fees for repair and maintenance of equipment.	3.5	5.0	5.0
3011	Other Services		Professional services.	1.3	2.0	2.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA with Dept. of Administration, Enterprise Technology Services, for non-telecommunication services.	5.1	20.0	20.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Dept. of Administration, Enterprise Technology Services, for telecommunication services.	35.6	40.0	40.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Dept. of Administration for Human Resources.	8.8	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Dept. of Administration, Division of Rick Management, for insurance.	1.0	1.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Health Facilities Licensing and Certification (2944)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**247.0**	**533.8**	**509.6**
3028	Inter-Agency Americans with Disabilities Act Compliance		RSA with Dept. of Administration, Division of Rick Management, for insurance.	0.0	0.1	0.1
3029	Inter-Agency Education/Training	Commerce - Department-wide	RSA with Dept. of Commerce, Community & Economic Development for Nurse Aid Training & Competency Evaluation Program.	120.0	120.0	120.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA with Dept. of Administration, Office of Administrative Hearings.	1.6	5.0	5.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with Dept. of Health & Social Services for Administrative Support from Finance & Management Services.	4.1	5.0	5.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with Dept. of Health & Social Services, Commissioner's Office.	1.1	2.0	2.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Dept. of Health & Social Services, Admin. Support, for Finance & Management Services information technology support.	1.7	2.0	2.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Dept. of Health & Social Services, Public Affairs for support services.	1.4	2.0	2.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Dept. of Labor & Workforce Development for labor population demographics.	0.1	0.1	0.1

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Health Facilities Licensing and Certification (2944)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	6.0	35.5	10.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**6.0**	**35.5**	**10.0**
4000	Business		Purchases of supplies and equipment.	6.0	30.0	9.0
4000	Business		Books and educational supplies.	0.0	5.5	1.0

Line Item Detail (1676)
Department of Health and Social Services
Capital Outlay

Component: Health Facilities Licensing and Certification (2944)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	0.0	10.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**0.0**	**10.0**	**0.0**
5004 Equipment			0.0	10.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Health Facilities Licensing and Certification (2944)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**1,128.4**	**1,340.2**	**1,347.3**
5019 Federal - Miscellaneous Grants		Medicaid Administration funding for Health Facility Licensing & Certification administrative support.	1,128.4	70.2	73.3
5019 Federal - Miscellaneous Grants		Title XVIII Medicare funding for Health Facility Licensing & Certification.	0.0	850.0	852.0
5019 Federal - Miscellaneous Grants		Title XIX funding for Health Facilities Licensing & Certification.	0.0	420.0	422.0
5005 GF/Prgm (1005 GF/Prgm)			**0.0**	**189.3**	**189.3**
5108 Program Receipts General Government - Charges for Services		Fees to support the cost of Health Facilities Licensing & Certification facility licensing activities.	0.0	189.3	189.3
5108 Stat Desig (1108 Stat Desig)			**0.0**	**100.0**	**100.0**
5206 Statutory Designated Program Receipts - Contracts		Civil Money Penalties collected when nursing homes are not in compliance with Federal participation requirements in accordance with section 6111 of the Affordable Care Act of 2010.	0.0	100.0	100.0

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Health Facilities Licensing and Certification (2944)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**180.5**	**207.2**	**206.2**
With Department of Health and Social Services	13.4	31.0	31.0
With Department of Administration	47.0	56.0	55.0
With Unspecified	0.0	0.1	0.1
With Department of Commerce, Community, and Economic Development	120.0	120.0	120.0
With Department of Labor and Workforce Development	0.1	0.1	0.1

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA with Dept. of Administration, Enterprise Technology Services, for non-telecommunication services.	5.1	20.0	20.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Dept. of Administration, Enterprise Technology Services, for telecommunication services.	35.6	40.0	40.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Dept. of Administration for Human Resources.	8.8	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Dept. of Administration, Division of Rick Management, for insurance.	1.0	1.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance		RSA with Dept. of Administration, Division of Rick Management, for insurance.	0.0	0.1	0.1
3029	Inter-Agency Education/Training	Commerce - Department-wide	RSA with Dept. of Commerce, Community & Economic Development for Nurse Aid Training & Competency Evaluation Program.	120.0	120.0	120.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA with Dept. of Administration, Office of Administrative Hearings.	1.6	5.0	5.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with Dept. of Health & Social Services for Administrative Support	4.1	5.0	5.0

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Health Facilities Licensing and Certification (2944)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			from Finance & Management Services.			
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with Dept. of Health & Social Services, Commissioner's Office.	1.1	2.0	2.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Dept. of Health & Social Services, Admin. Support, for Finance & Management Services information technology support.	1.7	2.0	2.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Dept. of Health & Social Services, Public Affairs for support services.	1.4	2.0	2.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Dept. of Labor & Workforce Development for labor population demographics.	0.1	0.1	0.1

Component: Residential 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 activities for all assisted living homes and children's residential treatment facilities and is accountable for background check processing of all licensed and certified programs under the authority of the department.

Major Component Accomplishments in 2016

- The Background Check Program processed 19,886 applications, a decrease of 6,570 applications from FY2015. The decrease in the number of applications processed is a direct result of the implementation of the new background check database on November 12, 2014. The database added efficiencies which circumvent duplicate applications and, by design, allow an individual's background check to follow them when adding other employment at no additional cost or requiring a new background check application. Department Core Services 1.1 and 3.2, Division Core Service 1

- There were 11,771 applications that were auto-connected to valid background check determinations in FY2016, foregoing a new application and/or fingerprint processing fee and Background Check Program staff having to process an application. This number has more than doubled over the past year. The auto-connecting process continues to promote additional cost savings and efficiencies. Department Core Services 1.1 and 3.2, Division Core Service 1

- There were also 893 applications identified as not eligible for employment in FY2016, due to criminal or civil offenses, for an overall barrier rate of 4.5 percent; up from the previous year's 4.3 percent. Department Core Services 1.1 and 3.2, Division Core Service 1

- The Residential Licensing Program is responsible for the licensing of 710 facilities statewide. These facilities are Assisted Living Homes and Residential Child Care Facilities. During FY2016, 68 new facilities were issued licenses and 48 facilities closed, for a net increase of 20 facilities. Department Core Services 1.1; and 3.2, Division Core Service 1

- The Residential Licensing Program received 398 Priority One and Two complaints. This is a decrease of 59 complaints from FY2015. This is the second consecutive year there has been a decrease in priority complaints. It is believed that increased communication and technical assistance with providers have been contributors to the decrease; in addition to, consolidated screening processes which reduced possible duplication of incident reports and complaint intakes. Department Core Services 1.1; and 3.2, Division Core Service 1

- The Residential Licensing Program continues to see an increase in Incident Reports in FY2016. Over the past two fiscal years, there has been an average increase of 1817 reports annually and it is determined that the increase is the result of a more accurate reporting system with the Harmony data base. With the Harmony system, enhancements to include: easier access, with on-line reporting, for providers; more accurate reporting due to the technology; and, user-targeted training on the new system are all contributors to the increase in the number of reports. Department Core Services 1.1 and 3.2, Division Core Service 1

- The Residential Child Care Facilities Program processed 806 intakes/incident reports, an increase of 33, compared to the previous fiscal year. Department Core Services 1.1 and 3.2, Division Core Service 1

- The proposed background check regulation revisions have gone through the public comment period and are at the next phase of review prior to anticipated approval. Department Core Services 1.1 and 3.2, Division Core Service 1

Key Component Challenges

- Alaska continues to have the fastest growing senior population in the nation; the number of older Alaskans is increasing at a rate of more than four times the national average. This growth will directly impact the growth in assisted living home provider numbers, which ultimately adds to the current workload related to licensing, background checks and complaint investigations.

- Updates to the Residential Licensing and Background Check regulations are in process to meet the ever-changing complexities of resident safety and needs. For example, in areas such as: population types and license specialization; administrator qualifications and oversight; resident plans of care; staffing ratios; provider continuing education; and background check processing efficiencies and cost.

Significant Changes in Results to be Delivered in FY2018

- In an effort to reduce overall expenditures, annual inspections were decreased in FY2017, which may likely lead to an increase in the number of complaints and investigations; and, ultimately, more serious enforcement action in FY2018.
  Department Core Services 1.1 and 3.2, Division Core Service 1

Statutory and Regulatory Authority

Alaska Statutes:
AS 18.05 Administration of Public Health and Related Laws
AS 44.29 Department of Health and Social Services
AS 47.05 Article 3, Criminal History; Registry
AS 47.32 Centralized Licensing and Related Administrative Procedures
AS 47.33 Assisted Living Homes

Social Security Act:
Title XVIII Medicare
Title XIX Medicaid
Title XXI Children's Health Insurance Program

Administrative Code:
7 AAC 10 Licensing, Certification, and Approvals
7 AAC 50 Community Care Licensing
7 AAC 75 Assisted Living Homes

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Residential Licensing
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
Full-time	28	25	Annual Salaries	1,363,249
Part-time	0	0	Premium Pay	55,940
Nonpermanent	0	0	Annual Benefits	942,977
			Less 1.33% Vacancy Factor	(31,466)
			Lump Sum Premium Pay	0
Totals	**28**	**25**	**Total Personal Services**	**2,330,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Community Care Lic Spec I	10	0	0	0	10
Community Care Lic Spec II	2	0	0	0	2
Community Care Lic Spec III	1	0	0	0	1
Criminal Justice Technician I	5	0	0	0	5
Criminal Justice Technician II	2	0	0	0	2
Office Assistant II	2	0	0	0	2
Program Coordinator I	1	0	0	0	1
Social Svcs Prog Officer	1	0	0	0	1
Totals	**25**	**0**	**0**	**0**	**25**

Component Detail All Funds
Department of Health and Social Services

Component: Residential Licensing (245) Non-Formula Component
RDU: Health Care Services (485)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	2,606.4	2,384.6	2,384.6	2,508.1	2,330.7	-177.4	-7.1%
72000 Travel	28.9	84.4	84.4	84.4	84.4	0.0	0.0%
73000 Services	1,598.0	1,791.8	1,791.8	1,759.8	1,759.8	0.0	0.0%
74000 Commodities	4.7	89.6	89.6	69.6	69.6	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	**4,238.0**	**4,350.4**	**4,350.4**	**4,421.9**	**4,244.5**	**-177.4**	**-4.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	960.4	1,069.9	1,069.9	1,116.4	952.6	-163.8	-14.7%
1003G/F Match (UGF)	376.9	790.1	790.1	804.4	812.1	7.7	1.0%
1004Gen Fund (UGF)	1,200.7	365.9	365.9	365.9	239.3	-126.6	-34.6%
1005GF/Prgm (DGF)	1,573.5	1,733.1	1,733.1	1,743.8	1,747.9	4.1	0.2%
1007I/A Rcpts (Other)	0.0	263.0	263.0	263.0	363.0	100.0	38.0%
1037GF/MH (UGF)	126.5	128.4	128.4	128.4	129.6	1.2	0.9%
Unrestricted General (UGF)	**1,704.1**	**1,284.4**	**1,284.4**	**1,298.7**	**1,181.0**	**-117.7**	**-9.1%**
Designated General (DGF)	**1,573.5**	**1,733.1**	**1,733.1**	**1,743.8**	**1,747.9**	**4.1**	**0.2%**
Other Funds	**0.0**	**263.0**	**263.0**	**263.0**	**363.0**	**100.0**	**38.0%**
Federal Funds	**960.4**	**1,069.9**	**1,069.9**	**1,116.4**	**952.6**	**-163.8**	**-14.7%**
Positions:							
Permanent Full Time	29	26	26	28	25	-3	-10.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Residential Licensing (245)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	4,350.4	2,384.6	84.4	1,791.8	89.6	0.0	0.0	0.0	26	0	0
1002 Fed Rcpts	1,069.9											
1003 G/F Match	790.1											
1004 Gen Fund	365.9											
1005 GF/Prgm	1,733.1											
1007 I/A Rcpts	263.0											
1037 GF/MH	128.4											
	Subtotal	**4,350.4**	**2,384.6**	**84.4**	**1,791.8**	**89.6**	**0.0**	**0.0**	**0.0**	**26**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Transfer Office Assistant II (06-4025) from Health Facilities Licensing and Certification for Administrative Support												
	Trin	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	46.5											
1003 G/F Match	14.3											
1005 GF/Prgm	10.7											
Transfer full-time, range 10, Anchorage, Office Assistant II (06-4025) from Health Facilities Licensing and Certification. This position is being transferred due to the need for administrative support in Residential Licensing.												
Transfer Office Assistant I (06-8283) from Public Assistance Field Services to Support Child Care Background Check												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time, range 8, Anchorage, Office Assistant I (06-8283) from Division of Public Assistance Field Services to support child care background check needs through a reimbursable services agreement with Division of Public Assistance.												
Align Authority to Reflect Anticipated Personal Services Expenditures												
	LIT	0.0	52.0	0.0	-32.0	-20.0	0.0	0.0	0.0	0	0	0
Transfer from services and commodities to personal services for anticipated expenditures.												
	Subtotal	**4,421.9**	**2,508.1**	**84.4**	**1,759.8**	**69.6**	**0.0**	**0.0**	**0.0**	**28**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Transfer from Medical Assistance Administration for Reimbursable Services Agreement												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	100.0											
Transfer from Medical Assistance Administration for personal services for a reimbursable services agreement with Public Assistance that provides support for an												

Component: Residential Licensing (245)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Office Assistant II (06-8283).												
FY2018 Salary and Health Insurance Increases												
	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.7											
1003 G/F Match	3.2											
1004 Gen Fund	0.4											
1005 GF/Prgm	3.1											
1037 GF/MH	0.5											
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $10.9												
FY2018 PS Health Ins.: $10.9												
Delete Three Positions (06-1969, 06-1998, 06-1983)												
	Dec	-299.3	-299.3	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts	-170.9											
1004 Gen Fund	-128.4											
Delete three full-time Anchorage positions as a cost saving measure - full-time, range 23, Certification and Licensing Administrator (06-1969); and two full-time, range 10, Office Assistant II's (06-1998 and 06-1983).												
This reorganization will allow the division to focus resources in areas that need more support to accomplish its goals and objectives to better serve Alaskans.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.4											
1003 G/F Match	-0.6											
1004 Gen Fund	-0.2											
1005 GF/Prgm	-0.1											
1037 GF/MH	-0.1											
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.8											
1003 G/F Match	5.1											
1004 Gen Fund	1.6											
1005 GF/Prgm	1.1											
1037 GF/MH	0.8											

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

Component: Residential Licensing (245)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $12.4												
	Totals	**4,244.5**	**2,330.7**	**84.4**	**1,759.8**	**69.6**	**0.0**	**0.0**	**0.0**	**25**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Residential Licensing (245)
RDU: Health Care Services (485)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1549	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16E / F	12.0		57,421	0	3,307	38,743	99,471	46,751
02-1813	Community Care Lic Spec III	FT	A	SS	Anchorage	200	20E / F	12.0		78,947	0	3,003	48,438	130,388	66,498
02-1814	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16K / L	12.0		67,110	0	3,809	42,423	113,342	56,671
02-7441	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16C / D	12.0		55,213	0	2,459	37,639	95,311	47,656
06-0632	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / B	12.0		44,501	0	2,499	33,786	80,786	40,393
06-1969	Certification/Licensing Admstr	FT	A	SS	Anchorage	99	23L / M	12.0		0	0	0	0	0	0
06-1970	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18C / D	12.0		65,447	0	2,709	43,457	111,613	55,807
06-1971	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18B / C	12.0		63,006	0	2,764	42,595	108,365	54,183
06-1972	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16D / E	12.0		56,826	0	2,127	38,102	97,055	48,528
06-1975	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12G	12.0		46,320	0	2,671	34,504	83,495	33,398
06-1976	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		50,396	0	3,063	36,118	89,577	17,915
06-1977	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12A / B	12.0		39,288	0	2,266	31,819	73,373	7,337
06-1979	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		52,395	0	3,177	36,881	92,453	17,566
06-1982	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		39,453	0	1,511	31,606	72,570	72,570
06-1983	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		0	0	0	0	0	0
06-1991	Social Svcs Prog Officer	FT	A	SS	Anchorage	99	21L	12.0		95,677	0	0	53,395	149,072	143,109
06-1998	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		0	0	0	0	0	0
06-2032	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16A / C	12.0		51,827	0	2,872	36,566	91,265	45,633
06-2043	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		40,608	0	2,342	32,323	75,273	13,549
06-2044	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12D / E	12.0		42,041	0	2,414	32,867	77,322	16,238
06-2262	Program Coordinator I	FT	A	SS	Anchorage	200	18J	12.0		73,248	0	0	45,296	118,544	66,385
06-2279	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16B / C	12.0		52,257	0	2,383	36,544	91,184	45,592
06-2280	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16B / C	12.0		51,774	0	2,383	36,370	90,527	45,264
06-3223	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16F / G	12.0		60,226	0	3,425	39,798	103,449	51,725
06-3364	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16C / D	12.0		54,962	0	2,459	37,549	94,970	47,485
06-4025	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		34,836	0	0	29,393	64,229	32,115
06-4654	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16A / B	12.0		50,861	0	2,297	36,009	89,167	44,584
06-8283	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12A / B	12.0		38,609	0	0	30,756	69,365	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: FY2018 Governor (13956)
Component: Residential Licensing (245)
RDU: Health Care Services (485)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	25	0	3
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	25	0	3

Total Component Months: 300.0

Total Salary Costs:	1,363,249
Total COLA:	0
Total Premium Pay::	55,940
Total Benefits:	942,977
Total Pre-Vacancy:	2,362,166
Minus Vacancy Adjustment of 1.33%:	(31,466)
Total Post-Vacancy:	2,330,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,330,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	807,569	796,812	34.19%
1003 General Fund Match	763,793	753,618	32.33%
1004 General Fund Receipts	224,426	221,437	9.50%
1005 General Fund/Program Receipts	437,649	431,819	18.53%
1037 General Fund / Mental Health	128,729	127,014	5.45%
Total PCN Funding:	**2,362,166**	**2,330,700**	**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 (1676)
Department of Health and Social Services
Travel

Component: Residential Licensing (245)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	28.9	84.4	84.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**28.9**	**84.4**	**84.4**
2000	In-State Employee Travel		Employee travel.	25.8	80.0	80.0
2002	Out of State Employee Travel		Employee out of state travel.	3.1	3.9	3.9
2006	Other Travel Costs		Cash advance fee.	0.0	0.5	0.5

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Residential Licensing (245)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	1,598.0	1,759.8	1,759.8

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,598.0**	**1,759.8**	**1,759.8**
3000	Education Services		Registration fees and training costs for attending trainings held locally and out-of-state, including investigative training. Membership fees including National Association for Regulatory Administration.	3.0	4.0	4.0
3001	Financial Services		Credit card processing fees for background check applications.	32.0	32.0	32.0
3002	Legal and Judicial Services		Legal fees associated with settlement agreements.	15.4	16.0	16.0
3003	Information Technology		Software licensing.	16.0	17.0	17.0
3004	Telecommunications		Cellular, long distance, local/equipment charges; data/network charges.	2.2	2.5	2.5
3006	Delivery Services		Postage and freight for day to day operations.	13.5	14.0	14.0
3007	Advertising and Promotions		Notices of proposed regulation changes.	2.3	2.3	2.3
3008	Utilities		Disposal.	1.3	1.3	1.3
3009	Structure/Infrastructure/Land			162.1	0.0	0.0
3009	Structure/Infrastructure/Land	Admin - Department-wide	RSA with Dept. of Administration, General Services, Lease costs.	0.0	165.0	165.0
3011	Other Services		Interpreter and safety services.	1.2	1.2	1.2
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA with Dept. of Health & Social Services, Finance & Management Services - computer services, Adobe	16.5	17.0	17.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Residential Licensing (245)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,598.0**	**1,759.8**	**1,759.8**
			licensing, IT support.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Dept. of Administration, Enterprise Technology Services for telecommunications, non-telecommunications services, and VPN.	52.9	54.0	54.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA with Dept. of Administration, Central Mail, part of DHSS Department-wide breakdown.	0.1	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Dept. of Health & Social Services, Human Resources.	18.8	0.0	0.0
3022	Inter-Agency Human Resources	H&SS - Administrative Support Svcs (320)	RSA with Dept. of Health & Social Services, Human Resources.	0.0	20.0	20.0
3024	Inter-Agency Legal	Law - Department-wide	RSA with Law, legal services.	97.2	125.0	125.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Dept. of Administration, Division of Risk Management, insurance.	2.0	2.5	2.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with Dept. of Labor & Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities - statewide allocation.	0.1	0.1	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA with Dept. of Administration, Office of Administrative Hearings, for hearings and other proceedings for assisted living homes.	22.7	30.0	30.0
3036	Inter-Agency Safety	PubSaf - Department-wide	RSA with Dept. of Public Safety - Criminal Justice Background Check.	994.4	1,000.0	1,000.0
3037	State Equipment Fleet	Trans - Department-wide	SEF fuel, operating fuel, State equipment fleet maintenance and repair, replacement.	6.2	7.0	7.0
3038	Inter-Agency Management/Consulting		Future RSA's with Dept. of H&SS and other departments.	0.0	80.0	80.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Residential Licensing (245)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,598.0**	**1,759.8**	**1,759.8**
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with Dept. of Health & Social Services, Finance & Management Services, admin support.	7.4	13.0	13.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with Dept. of Health & Social Services, Commissioner's Office support services.	2.1	2.5	2.5
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with DHSS FMS IT: Alaska Background Check (ABCS).	125.6	135.0	135.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Dept. of Health & Social Services, Public Affairs support services.	2.8	3.0	3.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Dept. of Labor & Workforce Development for labor population demographics.	0.2	0.2	0.2
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with FMS IT: Maintaining access to background check unit data.	0.0	15.0	15.0

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Residential Licensing (245)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	4.7	69.6	69.6

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**4.7**	**69.6**	**69.6**
4000 Business		Business and office expenses.	4.7	69.6	69.6

Revenue Detail (1681)
Department of Health and Social Services

Component: Residential Licensing (245)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**960.4**	**1,116.4**	**952.6**
5019 Federal - Miscellaneous Grants		Federal receipts.	960.4	1,116.4	952.6
5005 GF/Prgm (1005 GF/Prgm)			**1,573.5**	**1,743.8**	**1,747.9**
5115 Program Receipts Health & Human Svcs - Charges for Services		General fund program receipts including background check applications, assisted living home licenses renewals and modifications.	1,573.5	1,743.8	1,747.9
5007 I/A Rcpts (1007 I/A Rcpts)			**-0.1**	**263.0**	**363.0**
5301 Inter-Agency Receipts			-22.3	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide	RSA with Education for Background Check Program.	4.6	5.2	5.2
5301 Inter-Agency Receipts	H&SS - Alaska Psychiatric Institute (311)	RSA with Division of Behavioral Health Alaska Psychiatric Institute for Background Check Program.	0.4	6.7	6.7
5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	RSA with Office of Children's Services for Background Check Program.	5.1	73.0	73.0
5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)	RSA with Division of Public Assistance for Background Check Program.	0.0	165.9	170.9
5301 Inter-Agency Receipts	H&SS - Pioneer Homes (2671)	RSA with Alaska Pioneer Homes for background check program.	12.1	12.2	12.2
5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	RSA with Division of Public Assistance for Background Check Program for Anchorage municipal child care facilities.	0.0	0.0	95.0
6004 Gen Fund (1004 Gen Fund)			**17.7**	**20.0**	**20.0**
6047 General Fund - Miscellaneous		Assisted Living Home fines.	17.7	20.0	20.0

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Residential Licensing (245)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**1,349.0**	**1,669.5**	**1,669.5**
With Department of Administration	96.6	251.8	251.8
With Department of Health and Social Services	154.4	205.5	205.5
With Department of Law	97.2	125.0	125.0
With Department of Public Safety	994.4	1,000.0	1,000.0
With Department of Transportation/Public Facilities	6.2	7.0	7.0
With Unspecified	0.0	80.0	80.0
With Department of Labor and Workforce Development	0.2	0.2	0.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3009	Structure/Infrastructure/Land	Admin - Department-wide	RSA with Dept. of Administration, General Services, Lease costs.	0.0	165.0	165.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA with Dept. of Health & Social Services, Finance & Management Services - computer services, Adobe licensing, IT support.	16.5	17.0	17.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Dept. of Administration, Enterprise Technology Services for telecommunications, non-telecommunications services, and VPN.	52.9	54.0	54.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA with Dept. of Administration, Central Mail, part of DHSS Department-wide breakdown.	0.1	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Dept. of Health & Social Services, Human Resources.	18.8	0.0	0.0
3022	Inter-Agency Human Resources	H&SS - Administrative Support Svcs (320)	RSA with Dept. of Health & Social Services, Human Resources.	0.0	20.0	20.0
3024	Inter-Agency Legal	Law - Department-wide	RSA with Law, legal services.	97.2	125.0	125.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Dept. of Administration, Division of Risk Management,	2.0	2.5	2.5

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Residential Licensing (245)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			insurance.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with Dept. of Labor & Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities - statewide allocation.	0.1	0.1	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA with Dept. of Administration, Office of Administrative Hearings, for hearings and other proceedings for assisted living homes.	22.7	30.0	30.0
3036	Inter-Agency Safety	PubSaf - Department-wide	RSA with Dept. of Public Safety - Criminal Justice Background Check.	994.4	1,000.0	1,000.0
3037	State Equipment Fleet	Trans - Department-wide	SEF fuel, operating fuel, State equipment fleet maintenance and repair, replacement.	6.2	7.0	7.0
3038	Inter-Agency Management/Consulting		Future RSA's with Dept. of H&SS and other departments.	0.0	80.0	80.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with Dept. of Health & Social Services, Finance & Management Services, admin support.	7.4	13.0	13.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with Dept. of Health & Social Services, Commissioner's Office support services.	2.1	2.5	2.5
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with DHSS FMS IT: Alaska Background Check (ABCS).	125.6	135.0	135.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Dept. of Health & Social Services, Public Affairs support services.	2.8	3.0	3.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Dept. of Labor & Workforce Development for labor population demographics.	0.2	0.2	0.2
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with FMS IT: Maintaining access to background check unit data.	0.0	15.0	15.0

Component: Medical Assistance Administration

Contribution to Department's Mission

Maintain the operations aspects of health care programs for Alaskans in need.

Core Services

- Claims payments
- Contract management
- Provider, facility and client services

Major Component Accomplishments in 2016

- The Division of Health Care Services' Operations Unit reduced the number of provider appeals from more than 600 in FY2015 to 231 in FY2016. The decrease in volume is a result of system edit corrections. Department Core Services 2.1 and 2.2; Division Core Services 2, 3, and 4

- The Division of Health Care Services realized a $16.00 to $1.00 return on investment (ROI) in FY2016 for inpatient and outpatient utilization management (UM) services performed by its contractor, Qualis Health, and a $5.00 to $1.00 return on investment for case management services provided by Qualis Health. Total net savings realized in FY2016 from services provided by Qualis Health was $5,516.8. Department Core Services 1.1, Division Core Services 2

- In FY2016, the Health Information Technologies office implemented the ability for twelve hospitals to submit syndromic surveillance reports via the Health Information Exchange, three organizations to submit immunization registry reports via the Health Information Exchange, and twelve hospitals to submit electronic laboratory results reports via the Health Information Exchange. Over 450 individual healthcare providers accessed the HIE to view and share patient records to perform their day-to-day operations. The Health Information Exchange is a critical component for Alaska's healthcare infrastructure. In FY2017, there are plans to support the onboarding of more healthcare providers to the Health Information Exchange and the development of infrastructure needs for the department to support the Medicaid Reform Health Information Infrastructure Plan. Department Core Service 2.2

- ICD10: During SFY2016 the Health Care Services systems unit completed activities related to MMIS implementation of the federally-mandated International Classification of Diseases (ICD) version 10. On October 1, 2015 processing rules enforced requirements for use of these new diagnoses and surgical procedure codes in claims editing and payment. Disease classifications and surgical procedure codes increased significantly within version 10 providing for greater disease specificity, granularity, laterality and more effective reporting of advances in medical technology. Department Core Service 2.2; Division Core Measure 3

- In FY2016, Health Care Services leveraged participation in the multi-state National Medicaid Pooling Initiative (NMPI) to secure supplemental drug rebates for a variety of medications through the work of the Drug Utilization Review and Pharmacy and Therapeutics Committees. The joint work of the Committees and program ensured program resources were being spent in a manner that maximized the services received by the recipients. Department Core Services 2.1 and 2.2, Division Core Measures 2, 3 and 4

- During FY2016, the Care Management Program saved the Medicaid program approximately $3,400.0 in Medicaid costs attributed to overutilization of services. The program assigns recipients with a history of overutilization of services to a single primary care provider and pharmacy to improve continuity of care for the individual and reduce unnecessary office visits and excessive medications. Department Core Services 1.1, Division Core Services 2

- In February 2016, the Centers for Medicare and Medicaid released the State Health Officials letter which revises payment policy with respect to services provided to American Indian and Alaska Native populations and it expands the scope and nature of services that qualify for 100 percent Federal Medical Assistance Percentage. This change in policy improves access to necessary care and care coordination for American Indian and Alaska Natives. The Tribal Programs section has been working with Tribal Health Organizations to initiate care coordination agreements with non-tribal organizations to achieve 100 percent refinancing directly impacted by this policy. This was initiated with medevac agreements to achieve close to $2,000.0 in savings in just one quarter. Alongside this effort, Tribal Programs staff is working with Tribal Health Organizations that opted to take over service authorization and arrangement of travel services in the Anchorage and outlying areas for Medicaid American Indian and Alaska Native beneficiaries. As the State Health Officials policy is implemented across various service categories and provider types, the Tribal refinance dollars will increase. We continue to monitor construction of a 178 bed residential facility in Anchorage that will provide housing for those requiring necessary services at Alaska Native Medical Center, projected to save $3,800.0 in transitioning medical services from non-tribal to tribal settings this year, from open date of October 2016 forward. Department Core Service 2.2, Division Core Service 2

Key Component Challenges

Health Information Technologies:

- Rule changes by the Centers for Medicare and Medicaid Services continues to cause significant procedure and system changes to the Alaska Medicaid Electronic Health Record (EHR) Incentive Payment Program. Moving into FFY2018 there will be significant changes to how a provider can report required data to Public Health which could both negatively and positively impact the quantity and quality of the data received by the Division of Public Health. System modernization work will continue for Public Health systems and registries to improve the ability for eligible professionals and eligible hospitals to submit required data, and improve care coordination for Alaskans.

- Alaska Medicaid Electronic Health Record Incentive Program has experienced a slow increase in the number of providers transitioning from the first year of the program to subsequent years where there are significantly more requirements the provider has to achieve. The impact to the department as a result of receiving less providers participating in the Incentive Program is there is a limitation on the quantity and quality of healthcare data the department is receiving. There is also a limitation on the quantity and quality of healthcare data Alaskans are receiving for their own healthcare if their provider is not able to participate in the Incentive Program.

Operations:

- Costly in-state and out-of-state travel continues to be a challenge for the Medicaid program. As a result of Alaska's limited availability of medical services, rural nature, and limited road system, Alaska Medicaid members who live in remote areas must travel to receive the majority of their medical care. The Division of Health Care Services is challenged to explore ways to reduce transportation costs while meeting the needs of rural Alaskans and remaining in compliance with federal Medicaid transportation regulations.

- The Operations Unit of Health Care Services is challenged to oversee claims processing, resolve 700 – 1,000 pended claims monthly, providing responses to questions and inquiries, and adjudicating appeals for more than 50 enrolled provider types.

- Support with member eligibility, assistance with transportation issues, and identification of providers who are accepting new Medicaid patients continue to be the primary challenges for recipient services. Each recipient call is unique and requires research and resourcefulness to identify appropriate intervention. Other frequently occurring issues include access to dental care, management of enhanced dental benefits, and providers attempting to bill the Medicaid recipient for services.

Significant Changes in Results to be Delivered in FY2018

Health Information Technologies:

- Substantial changes to the Centers for Medicare and Medicaid Services Medicaid Electronic Health Record Incentive Program rules for the Alaska Medicaid Electronic Health Record (EHR) Incentive Program will go into effect in FY2017 and more changes will occur in FY2018. In FY2018, the rules will require more reporting by providers and will require electronic health record technology and supporting technology to be upgraded. In FY2018, the department will be conducting stakeholder meetings, surveys and other information gathering techniques to determine Alaska's existing health information technology landscape and a vision for the future for what technology will be needed. These plans will contribute to the Medicaid Reform Health Information Infrastructure Plan and help to drive the Department's Enterprise Information Technology Strategic Framework. Department Core Service 2.2

Operations:

- Senate Bill 74 Medicaid reform initiatives will continue to be the primary focus of the Division of Health Care Services' Operations Unit. Initial priorities include reduction in travel expenditures by requiring Medicaid recipients to receive medical services in their home communities and to combine appointments for non-emergent care to reduce the number of travel episodes per recipient. Department Core Services 1.1, 2.1, and 2.2; Division Core Services 2, 3, and 4.

- The Division of Health Care Services' Operations Unit will continue to collaborate with the tribal health program in its continuing transition of travel authorizations and arrangements for American Indian/Alaska Native beneficiaries to Alaska Native Tribal Health Consortium. Department Core Services 1.1, 2.1, and 2.2; Division Core Services 2, 3, and 4.

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 105 - 7 AAC 160 Medicaid Coverage and Payment
7 AAC 48 Catastrophic Illness and Chronic and Acute Medical Assistance

Code of Federal Regulations:
Title 42 CFR Chapter IV

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Medical Assistance Administration
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor	Annual Salaries	5,585,692
Full-time	70	70	Premium Pay	0
Part-time	0	0	Annual Benefits	3,236,186
Nonpermanent	4	4	*Less 6.69% Vacancy Factor*	(590,178)
			Lump Sum Premium Pay	0
Totals	**74**	**74**	**Total Personal Services**	**8,231,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	2	0	0	0	2
Accounting Tech I	1	0	0	0	1
Accounting Tech II	1	0	0	0	1
Accounting Tech III	1	0	0	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	2	0	1	0	3
Administrative Officer II	1	0	1	0	2
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Health Program Mgr III	2	0	0	0	2
Health Program Mgr IV	3	0	0	0	3
Medical Assist Admin I	7	0	0	0	7
Medical Assist Admin II	9	0	0	0	9
Medical Assist Admin III	18	0	1	0	19
Medical Assist Admin IV	11	0	1	0	12
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Pharmacist	1	0	0	0	1
Pharmacist (Lead W/Adv Cert)	1	0	0	0	1
Project Assistant	1	0	0	0	1
Research Analyst I	1	0	0	0	1
Research Analyst II	1	0	0	0	1
Research Analyst III	1	0	0	0	1
Staff Physician	1	0	0	0	1
Totals	**69**	**0**	**5**	**0**	**74**

Component Detail All Funds
Department of Health and Social Services

Component: Medical Assistance Administration (242) Non-Formula Component
RDU: Health Care Services (485)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	7,615.0	8,030.9	8,613.0	8,297.2	8,231.7	-65.5	-0.8%
72000 Travel	31.6	93.6	94.6	94.6	38.6	-56.0	-59.2%
73000 Services	854.7	4,558.8	4,654.1	4,909.9	3,713.7	-1,196.2	-24.4%
74000 Commodities	63.8	160.0	179.2	179.2	160.0	-19.2	-10.7%
75000 Capital Outlay	4.5	31.0	31.0	31.0	31.0	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	**8,569.6**	**12,874.3**	**13,571.9**	**13,511.9**	**12,175.0**	**-1,336.9**	**-9.9%**
Fund Sources:							
1002Fed Rcpts (Fed)	4,060.4	6,122.5	6,471.4	6,471.4	6,310.9	-160.5	-2.5%
1003G/F Match (UGF)	4,052.5	4,142.0	4,199.7	4,199.7	4,034.8	-164.9	-3.9%
1004Gen Fund (UGF)	123.8	1,142.5	1,142.5	1,142.5	1,143.4	0.9	0.1%
1007I/A Rcpts (Other)	-48.4	253.4	253.4	193.4	93.4	-100.0	-51.7%
1061CIP Rcpts (Other)	316.1	1,213.9	1,213.9	1,213.9	300.0	-913.9	-75.3%
1092MHTAAR (Other)	65.2	0.0	291.0	291.0	292.5	1.5	0.5%
Unrestricted General (UGF)	**4,176.3**	**5,284.5**	**5,342.2**	**5,342.2**	**5,178.2**	**-164.0**	**-3.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**332.9**	**1,467.3**	**1,758.3**	**1,698.3**	**685.9**	**-1,012.4**	**-59.6%**
Federal Funds	**4,060.4**	**6,122.5**	**6,471.4**	**6,471.4**	**6,310.9**	**-160.5**	**-2.5%**
Positions:							
Permanent Full Time	70	70	72	70	70	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	1	5	4	4	0	0.0%

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

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee	ConfCom	12,874.3	8,030.9	93.6	4,558.8	160.0	31.0	0.0	0.0	70	0	1
1002 Fed Rcpts	6,122.5											
1003 G/F Match	4,142.0											
1004 Gen Fund	1,142.5											
1007 I/A Rcpts	253.4											
1061 CIP Rcpts	1,213.9											
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch1 4SSLA2016 P9 L18 (HB257))	FisNot	291.0	291.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	291.0											

SB 74 requires the Medical Assistance Administration component to initiate a variety of efforts to reduce fraud and abuse, increase usage of primary and managed care, implement section 1945 of the Social Security Act, and reduce usage of emergency rooms. These efforts require an increase in staffing as detailed below.

One permanent full-time Medical Assistance Administrator IV for program development and management; Range 21, Anchorage(Mental Health Trust providing MHTAAR for the State's 50% portion)

One permanent full-time Medical Assistance Administrator III for data systems and analysis; Range 20 Anchorage (Mental Health Trust providing MHTAAR for the State's 50% portion)

One long term non-permanent Medical Assistance Administrator IV to assist Behavioral Health program development and modifications to meet Medicaid reform goals; Range 21, Anchorage (Mental Health Trust providing MHTAAR for the State's 50% portion)

One long term non-permanent Medical Assistance Administrator III to handle and manage the increased workload from appeals to the new regulations and policies associated with Medicaid fraud and abuse and the new Alaska Medicaid False Claim and Reporting Act, Range 20, Anchorage (Mental Health Trust providing MHTAAR for the State's 50% portion)

One long term non-permanent Medical Assistance Administrator II to assist with the 1115 waiver, and Behavioral Health program development and modifications to meet Medicaid reform goals; Range 18, Anchorage (Mental Health Trust providing MHTAAR for the State's 50% portion)

One long term non-permanent Medical Assistance Administrator I to assist the Quality Assurance and Analysis section to reduce the number of super utilizers of hospital emergency departments by Medicaid enrollees; Range 16, Anchorage (Mental Health Trust providing MHTAAR for the State's 50% portion)

Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L27 (HB256))	FisNot	406.6	291.1	1.0	95.3	19.2	0.0	0.0	0.0	2	0	4
1002 Fed Rcpts	348.9											
1003 G/F Match	57.7											

SB 74 requires the Medical Assistance Administration component to initiate a variety of efforts to reduce fraud and abuse, increase usage of primary and

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

managed care, implement section 1945 of the Social Security Act, and reduce usage of emergency rooms. These efforts require an increase in staffing as detailed below and small increases to services and commodities.

One permanent full-time Medical Assistance Administrator IV for program development and management; Range 21, Anchorage.

One permanent full-time Medical Assistance Administrator III for data systems and analysis; Range 20 Anchorage.

One long term non-permanent Medical Assistance Administrator IV to assist Behavioral Health program development and modifications to meet Medicaid reform goals; Range 21, Anchorage.

One long term non-permanent Medical Assistance Administrator III to handle and manage the increased workload from appeals to the new regulations and policies associated with Medicaid fraud and abuse and the new Alaska Medicaid False Claim and Reporting Act, Range 20, Anchorage.

One long term non-permanent Medical Assistance Administrator II to assist with the 1115 waiver, and Behavioral Health program development and modifications to meet Medicaid reform goals; Range 18, Anchorage.

One long term non-permanent Medical Assistance Administrator I to assist the Quality Assurance and Analysis section to reduce the number of super utilizers of hospital emergency departments by Medicaid enrollees; Range 16, Anchorage.

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Subtotal		**13,571.9**	**8,613.0**	**94.6**	**4,654.1**	**179.2**	**31.0**	**0.0**	**0.0**	**72**	**0**	**5**
********** **Changes From FY2017 Authorized To FY2017 Management Plan** **********												
Transfer Project Coordinator (06-0615) and Medical Assistance Administrator III (06-7021) to Commissioner's Office												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

The Project Coordinator (06-0615) and Medical Assistance Administrator III (06-7021) have been aligned to and tasked with duties by the Deputy Commissioner of Medicaid and Health Care Services within the Office of the Commissioner for several years but budgeted in the Division of Health Care Services. Aligning the positions to the Office of the Commissioner allows them to continue work efforts across divisions on Tribal Medicaid tasks, as well as assist with the Tribal Refinance efforts in SB74 that require multi-million dollar, cross divisional refinance efforts for FY2017 through FY2022.

This fulfills a HB30 recommendation to bring Tribal Federal Liaison work into the Office of the Commissioner. Also, with this alignment, there is support at the department level to recognize a government to government relationship with Tribal Health Organizations statewide. The partnership recognizes that 40 percent of the Medicaid beneficiary base is Alaska Native/American Indian beneficiaries residing in rural areas. The transition and elevation of these PCN's from within a division to the Office of the Commissioner supports necessary cross-divisional tasks to move SB74 efforts forward across Tribal Health Organizations.

The Project Coordinator (06-0615) is a full-time Juneau range 23 position and the Medical Assistance Administrator III (06-7021) is a full-time Anchorage range 20 position.

Delete Vacant Project Analyst (06-T012)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

Delete a long-term non-permanent, range 22, Anchorage, Project Analyst (06-T012). This position is no longer needed by Health Care Services to work on the

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
design, development, and implementation of the Medicaid Management Information System and has been vacant for more than one year.												
Align Authority for Reimbursable Services Agreement with Finance and Management Services												
	LIT	0.0	-335.8	0.0	335.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to fund a reimbursable services agreement with Finance and Management Services for two PCN's: 06-0615, Project Coordinator, and PCN 06-7021, Medical Assistance Administrator III. These positions were transferred to the Commissioner's Office to support the newly established Tribal Medicaid Unit.												
Align Authority to Properly Code Personal Services Expenditures to Reimbursable Services Agreement												
	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to allow payroll expenditures to properly code to reimbursable services agreement billing structure for the Health Authority for Division of Juvenile Justice.												
Transfer Authority to Rate Review for Reimbursable Services Agreement												
	Trout	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-60.0											
Transfer interagency receipt authority to Rate Review to provide personal services authority and allow the reimbursable services agreement with Behavioral Health as budgeted.												
	Subtotal	**13,511.9**	**8,297.2**	**94.6**	**4,909.9**	**179.2**	**31.0**	**0.0**	**0.0**	**70**	**0**	**4**
********** **Changes From FY2017 Management Plan To FY2018 Governor** **********												
Transfer to Residential Licensing for Reimbursable Services Agreement												
	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-100.0											
Transfer to the Residential Licensing component for personal services for the reimbursable services agreement with Public Assistance that provides support for an Office Assistant II (06-8283).												
Transfer to Commissioner's Office to Support Project Coordinator (06-0615) and Medical Asst Admin III (06-7021)												
	Trout	-365.8	-338.0	-5.0	-18.8	-4.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-182.9											
1003 G/F Match	-182.9											
In FY2017, a Project Coordinator (06-0615) and a Medical Assistance Administrator III (06-7021) were transferred to the Commissioner's Office and supported via a reimbursable services agreement. Transferring the authority associated with the positions allows them to be directly supported by the Commissioner's Office. The positions have been aligned to and tasked with duties by the Deputy Commissioner of Medicaid and Health Care Services within the Commissioner's Office for several years but located in the Division of Health Care Services. These positions work efforts across divisions on Tribal Medicaid tasks, as well as assist with the Tribal Refinance efforts in SB74 that require multi-million dollar, cross divisional refinance efforts for FY2017 through FY2022.												

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

Formally transferring these positions to the Commissioner's Office fulfilled a HB30 recommendation to bring Tribal Federal Liaison work into the Commissioner's Office. Also, there is now support at the department level to recognize a government to government relationship with Tribal Health Organizations statewide. The partnership recognizes that 40 percent of the Medicaid beneficiary base is Alaska Native/American Indian beneficiaries residing in rural areas. The transition and elevation of these positions from within a division to the Commissioner's Office support necessary cross-divisional tasks to move SB74 efforts forward across Tribal Health Organizations. The Project Coordinator (06-0615) is a full-time Juneau range 23 position and the Medical Assistance Administrator III (06-7021) is a full-time Anchorage range 20 position.

Reverse Mental Health Trust Recommendation

	OTI	-291.0	-291.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-291.0											

This zero-based adjustment record includes all MHTAAR and/or MHT Admin authority for FY2017 for this component.

Reverse Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L27 (HB256))

	OTI	-17.7	0.0	-1.0	-1.5	-15.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-8.9											
1003 G/F Match	-8.8											

Reverse one-time costs associated with implementing SB74.

MH Trust: Health Care Services Staffing Needs Fiscal Note SB74

	IncOTI	291.0	291.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	291.0											

1. Two new staff positions dedicated to Primary Care Case Mgmt.; Coordinated Care Demo Project; Health Homes; ER Initiative,
2. Four Long Term / Non Perm FTEs.

The staff will be responsible for and oversee the implementation of various aspects of SB74 within the Division of Health Care Services.

FY2018 Salary and Health Insurance Increases

	SalAdj	28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	13.7											
1003 G/F Match	11.7											
1004 Gen Fund	0.9											
1061 CIP Rcpts	1.0											
1092 MHTAAR	1.5											

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $28.8

FY2018 PS Health Ins.: $28.8

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
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	211.0	0.0	-211.0	0.0	0.0	0.0	0.0	0	0	0
Align authority from services to personal services in order to meet personal services costs in FY2018 and comply with vacancy factor guidelines.												
Delete Capital Improvement Project Authority to Reflect Anticipated Capital Projects												
	Dec	-914.9	0.0	-50.0	-864.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-914.9											
Capital improvement project authority has lapsed in prior years and can be deleted to more accurately represent anticipated reimbursable services agreements. Excess authority is available on travel and services.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2.4											
1003 G/F Match	-2.4											
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	20.0											
1003 G/F Match	17.5											
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $28.1												
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $9.4												
	Totals	**12,175.0**	**8,231.7**	**38.6**	**3,713.7**	**160.0**	**31.0**	**0.0**	**0.0**	**70**	**0**	**4**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
02-1003	Administrative Assistant II	FT	A	GP	Juneau	205	14D / E	12.0		51,430	0	0	35,385	86,815	43,408
02-1530	Medical Assist Admin III	FT	A	GP	Anchorage	200	20C / D	12.0		72,236	0	0	42,898	115,134	57,567
06-0246	Medical Assist Admin III	FT	A	GP	Anchorage	200	20F / G	12.0		80,082	0	0	45,731	125,813	62,907
06-0423	Division Operations Manager	FT	A	SS	Anchorage	200	24F	12.0		105,924	0	0	57,095	163,019	81,510
06-0480	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21D / E	12.0		81,525	0	0	48,284	129,809	64,905
06-0640	Administrative Officer II	FT	A	SS	Anchorage	99	19K / L	12.0		82,450	0	0	48,618	131,068	65,534
06-1026	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		40,920	0	0	31,590	72,510	36,255
06-1518	Research Analyst III	FT	A	GP	Anchorage	200	18C / D	12.0		62,554	0	0	39,402	101,956	50,978
06-1570	Health Program Mgr III	FT	A	SS	Anchorage	99	21L	12.0		96,144	0	0	53,563	149,707	74,854
06-1844	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21N / O	12.0		102,058	0	0	55,699	157,757	78,879
06-1845	Medical Assist Admin III	FT	A	GP	Anchorage	200	20E / F	12.0		76,591	0	0	44,471	121,062	60,531
06-1864	Staff Physician	FT	A	XE	Anchorage	N00	28	12.0		124,848	0	0	63,784	188,632	94,316
06-1978	Research Analyst I	FT	A	GP	Anchorage	200	13C / D	12.0		44,808	0	0	32,994	77,802	38,901
06-1984	Health Program Mgr IV	FT	A	SS	Anchorage	200	23C / D	12.0		92,532	0	0	52,259	144,791	72,396
06-4001	Division Director	FT	A	XE	Anchorage	N00	27J	12.0		126,984	0	0	64,556	191,540	95,770
06-4011	Accountant III	FT	A	GP	Anchorage	200	18C / D	12.0		62,904	0	0	39,528	102,432	51,216
06-4012	Accounting Tech III	FT	A	GP	Anchorage	200	16C / D	12.0		54,545	0	0	36,510	91,055	45,528
06-4015	Medical Assist Admin IV	FT	A	GP	Anchorage	99	21L / M	12.0		98,010	0	0	52,205	150,215	75,108
06-4017	Medical Assist Admin I	FT	A	GP	Anchorage	200	16C / D	12.0		54,378	0	0	36,450	90,828	45,414
06-4018	Medical Assist Admin III	FT	A	GG	Anchorage	99	20K	12.0		89,496	0	0	49,131	138,627	69,314
06-4019	Medical Assist Admin I	FT	A	GP	Anchorage	200	16C / D	12.0		54,378	0	0	36,450	90,828	45,414
06-4020	Accounting Tech II	FT	A	GP	Anchorage	200	14B / C	12.0		45,753	0	0	33,335	79,088	39,544
06-4030	Medical Assist Admin II	FT	A	GP	Anchorage	200	18D / E	12.0		65,441	0	0	40,445	105,886	52,943
06-4032	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21J	12.0		89,316	0	0	51,098	140,414	70,207
06-4034	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21C / D	12.0		75,561	0	0	44,099	119,660	59,830
06-4036	Office Assistant I	FT	A	GP	Anchorage	200	8G	12.0		36,012	0	0	29,818	65,830	32,915
06-4041	Medical Assist Admin III	FT	A	GP	Juneau	205	20D / E	12.0		76,695	0	0	44,508	121,203	60,602
06-4047	Research Analyst II	FT	A	GP	Anchorage	200	16A / B	12.0		51,171	0	0	35,292	86,463	43,232
06-4051	Medical Assist Admin I	FT	A	GP	Anchorage	200	16J / K	12.0		64,825	0	0	40,222	105,047	52,524
06-4052	Medical Assist Admin I	FT	A	GP	Anchorage	200	16K / L	12.0		66,484	0	0	40,821	107,305	53,653
06-4053	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21E / F	12.0		81,757	0	0	46,336	128,093	64,047
06-4054	Health Program Mgr IV	FT	A	SS	Anchorage	99	23N	12.0		118,632	0	0	61,684	180,316	90,158
06-4056	Medical Assist Admin III	FT	A	GP	Anchorage	200	20A / B	12.0		66,738	0	0	40,913	107,651	53,826
06-4057	Medical Assist Admin II	FT	A	GP	Anchorage	200	18B / C	12.0		61,161	0	0	38,899	100,060	50,030
06-4058	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21F / J	12.0		87,210	0	0	50,337	137,547	68,774
06-4059	Accountant III	FT	A	GP	Anchorage	200	18J / K	12.0		75,171	0	0	43,958	119,129	59,565
06-4060	Medical Assist Admin II	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	43,207	116,299	58,150
06-4062	Medical Assist Admin III	FT	A	GP	Anchorage	200	20G	12.0		80,184	0	0	45,768	125,952	62,976

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: FY2018 Governor (13956)
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	UGF Amount
06-4063	Medical Assist Admin II	FT	A	GP	Anchorage	200	18A / B	12.0		59,376	0	0	38,254	97,630	48,815
06-4064	Medical Assist Admin I	FT	A	GG	Anchorage	99	16M / N	12.0		71,371	0	0	42,586	113,957	56,979
06-4067	Health Program Mgr IV	FT	A	SS	Anchorage	99	23M	12.0		114,336	0	0	60,132	174,468	87,234
06-4070	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / B	12.0		43,947	0	0	32,683	76,630	38,315
06-4074	Medical Assist Admin III	FT	A	GP	Anchorage	200	20B / C	12.0		68,601	0	0	41,586	110,187	55,094
06-4075	Medical Assist Admin III	FT	A	GP	Anchorage	200	20E / F	12.0		75,904	0	0	44,223	120,127	60,064
06-4078	Medical Assist Admin IV	FT	A	GP	Juneau	205	21L / M	12.0		100,375	0	0	53,059	153,434	76,717
06-4080	Medical Assist Admin III	FT	A	GP	Anchorage	200	20C / D	12.0		72,342	0	0	42,936	115,278	57,639
06-4085	Administrative Officer II	FT	A	SS	Juneau	205	19D / E	12.0		75,929	0	0	46,264	122,193	59,875
06-4087	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21E / F	12.0		83,088	0	0	46,817	129,905	64,953
06-4091	Medical Assist Admin II	FT	A	GP	Anchorage	200	18B / C	12.0		60,056	0	0	38,500	98,556	49,278
06-4096	Medical Assist Admin III	FT	A	GP	Anchorage	99	20L / M	12.0		91,800	0	0	49,963	141,763	70,882
06-4097	Health Program Mgr III	FT	A	GP	Anchorage	200	21F / G	12.0		83,432	0	0	46,941	130,373	65,187
06-4098	Medical Assist Admin III	FT	A	GP	Anchorage	200	20F / G	12.0		79,674	0	0	45,584	125,258	62,629
06-7012	Medical Assist Admin II	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	43,207	116,299	58,150
06-7014	Medical Assist Admin II	FT	A	GP	Anchorage	200	18E / F	12.0		68,064	0	0	41,392	109,456	54,728
06-7015	Medical Assist Admin III	FT	A	GP	Anchorage	200	20D / E	12.0		73,971	0	0	43,525	117,496	58,748
06-7016	Medical Assist Admin I	FT	A	GP	Anchorage	200	16A / B	12.0		51,404	0	0	35,376	86,780	43,390
06-7017	Medical Assist Admin II	FT	A	GP	Anchorage	200	18C / D	12.0		63,516	0	0	39,749	103,265	51,633
06-7020	Admin Operations Mgr II	FT	A	SS	Juneau	99	23L / M	12.0		119,005	0	0	61,818	180,823	90,412
06-7022	Medical Assist Admin III	FT	A	GP	Anchorage	99	20N / O	12.0		97,250	0	0	51,931	149,181	0
06-7023	Project Assistant	FT	A	GP	Anchorage	200	16E / F	12.0		58,101	0	0	37,794	95,895	0
06-7027	Medical Assist Admin III	FT	A	GP	Anchorage	200	20C / D	12.0		71,597	0	0	42,667	114,264	57,132
06-7028	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21C / D	12.0		76,477	0	0	44,430	120,907	60,454
06-7029	Medical Assist Admin III	FT	A	GP	Anchorage	200	20B / C	12.0		68,512	0	0	41,553	110,065	55,033
06-7030	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21C / D	12.0		76,477	0	0	44,430	120,907	0
06-7031	Medical Assist Admin III	FT	A	GP	Anchorage	200	20D / E	12.0		74,156	0	0	43,592	117,748	0
06-8193	Medical Assist Admin III	FT	A	GP	Anchorage	200	20D / E	12.0		74,988	0	0	43,892	118,880	59,440
06-8345	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,473	0	0	29,623	65,096	32,548
06-8364	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		47,256	0	0	33,878	81,134	40,567
06-N17003	Medical Assist Admin I	NP	A	GP	Anchorage	200	16A / B	12.0		50,784	0	0	23,979	74,763	0
06-N17004	Medical Assist Admin II	NP	A	GP	Anchorage	200	18A / B	12.0		58,696	0	0	25,096	83,792	0
06-N17005	Medical Assist Admin III	NP	A	GP	Anchorage	200	20C / D	12.0		71,597	0	0	26,916	98,513	0
06-N17006	Medical Assist Admin IV	NP	A	GP	Anchorage	200	21C / D	12.0		76,477	0	0	27,605	104,082	52,041
06-X117	Pharmacist	FT	A	XE	Anchorage	N00	24 /	12.0		116,475	0	0	60,761	177,236	44,309
06-X118	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29 /	12.0		132,093	0	0	66,101	198,194	49,549

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: FY2018 Governor (13956)
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	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	70	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	4	0	0
Positions in Component:	74	0	0

Total Component Months: 888.0

Total Salary Costs:	5,585,692
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	3,236,186
Total Pre-Vacancy:	8,821,878
Minus Vacancy Adjustment of 6.69%:	(590,178)
Total Post-Vacancy:	8,231,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	8,231,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,331,439	4,041,669	49.10%
1003 General Fund Match	3,732,685	3,482,970	42.31%
1004 General Fund Receipts	212,776	198,541	2.41%
1061 Capital Improvement Project Receipts	245,076	228,681	2.78%
1092 Mental Health Trust Authority Authorized Receipts	299,903	279,839	3.40%
Total PCN Funding:	**8,821,878**	**8,231,700**	**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 (1676)
Department of Health and Social Services
Travel

Component: Medical Assistance Administration (242)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	31.6	94.6	38.6

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**31.6**	**94.6**	**38.6**
2000	In-State Employee Travel		Employee travel for site visits, Medicaid monitoring, technical assistance in in response to medical provider community requests; hearings and regulations changes in the Medical Assistance Program.	18.1	58.6	20.0
2001	In-State Non-Employee Travel		Non-employee travel for State Medicaid Advisory Committee, Pharmacy and Therapeutics Committee, and the Drug Utilization Review committee Meetings.	5.6	15.0	7.6
2002	Out of State Employee Travel		Employee out of state travel for negotiations and performance evaluation of the Alaska Medicaid Management Information System (MMIS) contract; consultation and meetings with federal officials on the Title XIX Medicaid Program and the Title XXI Children's Health Insurance Program; attend conferences and training not available in the state.	7.4	20.0	10.0
2006	Other Travel Costs		ATM cash advance fee.	0.5	1.0	1.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Medical Assistance Administration (242)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	854.7	4,909.9	3,713.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**854.7**	**4,909.9**	**3,713.7**
3000	Education Services		Training, conference and membership fees for employees.	7.8	30.0	30.0
3001	Financial Services		Financial Services.	10.0	100.0	100.0
3002	Legal and Judicial Services		Legal services.	4.5	10.0	10.0
3003	Information Technology		Professional services contracts related to the development of the electronic health records system.	20.3	150.0	150.0
3004	Telecommunications		Long distance; local/equipment charges; data/network charges; cellular phone; other wireless charges to conduct business for the state.	54.7	120.0	120.0
3005	Health Services		. Contractual line authority for future contracts and RSA's.	0.7	3,280.5	2,084.3
3006	Delivery Services		Freight, courier and postage fees to conducts state business. Freight, courier and postage fees to conducts state business.	6.7	40.0	40.0
3007	Advertising and Promotions		Printing and advertising for publishing legal notices. Printing and advertising for publishing legal notices.	1.9	15.0	15.0
3008	Utilities		Disposal of sensitive documents, including onsite shredding. Disposal of sensitive documents, including onsite shredding.	6.9	6.9	6.9

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Medical Assistance Administration (242)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**854.7**	**4,909.9**	**3,713.7**
3009	Structure/Infrastructure/Land		Inspections, testing, repairs, room space costs and building lease. Inspections, testing, repairs, room space costs and building lease.	357.0	400.0	400.0
3010	Equipment/Machinery		Equipment maintenance. Equipment maintenance.	3.3	10.0	10.0
3011	Other Services		Other services to include printing of Medical Assistance program field manuals and stipends for the Pharmacy & Therapeutics Committee and Drug Utilization Committee members. Other services to include printing of Medical Assistance program field manuals and stipends for the Pharmacy & Therapeutics Committee and Drug Utilization Committee members.	51.4	300.0	300.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services including Enterprise Technology Services and IT business applications. RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services including Enterprise Technology Services and IT business applications.	0.0	90.0	90.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services.	25.4	0.0	0.0
3018	Inter-Agency Information Technology	Admin - Department-wide	RSA with Dept. of Administration,	155.1	175.0	175.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Medical Assistance Administration (242)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**854.7**	**4,909.9**	**3,713.7**
	Telecommunications		Enterprise Technology Services for telecommunication services. RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services.			
3021	Inter-Agency Mail	Admin - Department-wide	RSA with Dept. of Administration for Central Mail Services. RSA with Dept. of Administration for Central Mail Services.	0.3	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Dept. of Administration for Human Resources services. RSA with Department of Administration for Human Resources services.	45.2	50.0	50.0
3024	Inter-Agency Legal	Courts - Department-wide	RSA with Alaska Court System for coordinated case management services. RSA with Alaska Court System for coordinated case management services.	37.3	40.0	40.0
3024	Inter-Agency Legal	Law - Department-wide	RSA with Law, Civil Division, for Joint State Advisory. RSA with Law, Civil Division, for Joint State Advisory.	3.5	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Dept. of Administration, Risk Management Services. RSA with Dept. of Administration, Risk Management Services.	4.9	6.0	6.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with Dept. of Labor & Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities, statewide allocation. RSA with Dept. of Labor & Workforce Development, Division of	0.2	1.0	1.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Medical Assistance Administration (242)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**854.7**	**4,909.9**	**3,713.7**
			Vocational Rehabilitation, Americans with Disabilities, statewide allocation.			
3032	Inter-Agency Health	H&SS - Medical Assistance Admin. (242)	RSA with Dept. of Health & Social Services, Division of Juvenile Justice, collection of expenditures for reimbursement. RSA with Department of Health and Social Services, Division of Juvenile Justice, collection of expenditures for reimbursement.	16.2	18.0	18.0
3036	Inter-Agency Safety	Admin - Department-wide	Parking. Parking.	0.4	1.0	1.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with Dept. of Health & Social Services, Finance & Management Services, administrative support. RSA with Dept. of Health & Social Services, Finance & Management Services, administrative support.	17.7	20.0	20.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with Dept. of Health & Social Services, Finance & Management Services, Commissioner's Office Services. RSA with Dept. of Health & Social Services, Finance & Management Services, Commissioner's Office Services.	5.7	10.0	10.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Dept. of Health & Social Services, Finance & Management Services, IT support. RSA with Dept. of Health & Social Services, Finance & Management Services, IT support.	9.3	10.0	10.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Dept. of Health & Social Services, Finance & Management Services, Public Affairs Support.	7.8	10.0	10.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Medical Assistance Administration (242)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**854.7**	**4,909.9**	**3,713.7**
			RSA with Dept. of Health & Social Services, Finance & Management Services, Public Affairs Support.			
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Dept. of Health & Social Services, Finance & Management Services, for Information Technology Support.	0.5	0.5	0.5
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Dept. of Health & Social Services, Finance & Management Services, for Information Technology Support. RSA with Dept. of Health & Social Services, Finance & Management Services, for Information Technology Support.	0.0	10.0	10.0

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Medical Assistance Administration (242)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	63.8	179.2	160.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**63.8**	**179.2**	**160.0**
4000	Business		Business and Office Supplies. Business and Office Supplies.	64.1	179.2	160.0
4021	Commodity Management Allocation			-0.3	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Capital Outlay

Component: Medical Assistance Administration (242)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	4.5	31.0	31.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**4.5**	**31.0**	**31.0**
5002 Structures and Infrastructure		Equipment purchases over $5.0 necessary to conduct state business. Equipment purchases over $5.0 necessary to conduct state business.	4.5	31.0	31.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Medical Assistance Administration (242)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**4,132.2**	**6,471.4**	**6,310.9**
5019 Federal - Miscellaneous Grants		Title FMAP claiming for administration.	4,132.2	4,400.0	4,400.0
5019 Federal - Miscellaneous Grants		Title XIX Medicaid and Title XXI Children's Health Insurance Program claiming at varying reimbursable rate based services as well as the approved cost allocation plan.	0.0	220.0	220.0
5019 Federal - Miscellaneous Grants		Title XIX and XVIII Health Facilities Survey.	0.0	100.0	100.0
5019 Federal - Miscellaneous Grants		Title XIX Federal receipts for potential future projects.	0.0	1,751.4	1,590.9
5007 I/A Rcpts (1007 I/A Rcpts)			**16.2**	**193.4**	**93.4**
5301 Inter-Agency Receipts		Inter-agency receipt authority for future RSA's.	0.0	153.4	53.4
5301 Inter-Agency Receipts	Correct - Department-wide	RSA with Dept. of Corrections for pharmacy support of incarcerated offenders.	0.0	20.0	20.0
5301 Inter-Agency Receipts	H&SS - Probation Services (2134)	RSA with Division of Juvenile Justice for Division of Health Care Services physician consultative services.	16.2	20.0	20.0
5061 CIP Rcpts (1061 CIP Rcpts)			**316.1**	**1,213.9**	**300.0**
5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	RSA with Dept. of Health & Social Services for Electronic Health Record (EHR) Implementation Advanced Planning Document (IAPD) Operating Costs.	250.1	300.0	300.0
5351 Capital Improvement Project Inter-Agency	H&SS - Health Care Medicaid Services (2077)	RSA with Dept. of Health & Social Services for future Capital Improvement Projects.	66.0	913.9	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Medical Assistance Administration (242)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
6004 Gen Fund (1004 Gen Fund)			**16.2**	**16.2**	**16.2**
6011 General Fund Gnrl Gov - Chrgs for Svcs Misc Receipts			16.2	16.2	16.2
6092 MHTAAR (1092 MHTAAR)			**0.0**	**291.0**	**292.5**
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust Authority Authorized Receipts	0.0	291.0	292.5

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Medical Assistance Administration (242)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**329.5**	**447.5**	**447.5**
With Department of Administration	206.1	324.0	324.0
With Department of Health and Social Services	82.1	78.0	78.0
With Judiciary	37.3	40.0	40.0
With Department of Law	3.5	5.0	5.0
With Department of Labor and Workforce Development	0.5	0.5	0.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services including Enterprise Technology Services and IT business applications. RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services including Enterprise Technology Services and IT business applications.	0.0	90.0	90.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services.	25.4	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services. RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services.	155.1	175.0	175.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA with Dept. of Administration for Central Mail Services. RSA with Dept. of Administration for Central Mail Services.	0.3	1.0	1.0

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Medical Assistance Administration (242)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Dept. of Administration for Human Resources services. RSA with Department of Administration for Human Resources services.	45.2	50.0	50.0
3024	Inter-Agency Legal	Courts - Department-wide	RSA with Alaska Court System for coordinated case management services. RSA with Alaska Court System for coordinated case management services.	37.3	40.0	40.0
3024	Inter-Agency Legal	Law - Department-wide	RSA with Law, Civil Division, for Joint State Advisory. RSA with Law, Civil Division, for Joint State Advisory.	3.5	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Dept. of Administration, Risk Management Services. RSA with Dept. of Administration, Risk Management Services.	4.9	6.0	6.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with Dept. of Labor & Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities, statewide allocation. RSA with Dept. of Labor & Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities, statewide allocation.	0.2	1.0	1.0
3032	Inter-Agency Health	H&SS - Medical Assistance Admin. (242)	RSA with Dept. of Health & Social Services, Division of Juvenile Justice, collection of expenditures for reimbursement. RSA with Department of Health and Social Services, Division of Juvenile Justice, collection of expenditures for reimbursement.	16.2	18.0	18.0
3036	Inter-Agency Safety	Admin - Department-wide	Parking.	0.4	1.0	1.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Medical Assistance Administration (242)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			Parking.			
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with Dept. of Health & Social Services, Finance & Management Services, administrative support. RSA with Dept. of Health & Social Services, Finance & Management Services, administrative support.	17.7	20.0	20.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with Dept. of Health & Social Services, Finance & Management Services, Commissioner's Office Services. RSA with Dept. of Health & Social Services, Finance & Management Services, Commissioner's Office Services.	5.7	10.0	10.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Dept. of Health & Social Services, Finance & Management Services, IT support. RSA with Dept. of Health & Social Services, Finance & Management Services, IT support.	9.3	10.0	10.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Dept. of Health & Social Services, Finance & Management Services, Public Affairs Support. RSA with Dept. of Health & Social Services, Finance & Management Services, Public Affairs Support.	7.8	10.0	10.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Dept. of Health & Social Services, Finance & Management Services, for Information Technology Support.	0.5	0.5	0.5
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Dept. of Health & Social Services, Finance & Management Services, for Information Technology Support. RSA with Dept. of Health & Social Services, Finance & Management	0.0	10.0	10.0

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Medical Assistance Administration (242)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		Services, for Information Technology Support.			

Component: Rate Review

Contribution to Department's Mission

Provide quality accounting, auditing, health care system analysis, and rate setting services that support the department's programs.

Core Services

- Setting and reviewing Medicaid payment rates for health care facilities operating in the state of Alaska, including hospitals, long-term care facilities, and various clinics
- Setting and reviewing Medicaid payment rates for health care services provided in the state of Alaska, including Medicaid Waiver services, personal care attendant services, and behavioral health services
- Assisting divisions with program-specific payment rate projects and financial analysis
- Administering the Alaska Certificate of Need program

Major Component Accomplishments in 2016

- The Office of Rate Review partnered with provider communities to update the rate methodology for setting Medicaid payment rates for home and community-based Medicaid Waiver services and personal care attendant services. Proposed regulations are out for public comment. The proposed methodologies, if adopted, are expected to be used for setting new rates in FY2018. Department Core Service 2.1 and 2.2, Division Core Service 2 and 3

- Desk reviews for residential psychiatric treatment centers were completed to help form FY2017 rates. Department Core Service 2.1 and 2.2, Division Core Service 2 and 3

- A new direct payment methodology for freestanding birth centers was enacted in regulations. Department Core Service 2.1 and 2.2, Division Core Service 2 and 3

- The Office of Rate Review worked extensively with Myers & Stauffer on the Health Care Provider Tax Feasibility Study & Recommendation project. The Office of Rate Review and Myers and Stauffer hosted four (4) public meetings and engaged in several additional sessions with provider associations. Resulting recommendation from this feasibility study was to wait until the State’s MR-O-14 reporting becomes functional and run the nursing facility tax model with current data. If the model is still feasible, the Department should consider implementing a nursing facility provider tax. A provider tax on hospital inpatient and outpatient services was not recommended at this time. Division Core Service 3

- The Office of Rate Review, in conjunction with other agencies in the department, developed the Access Monitoring Review Plan. This is a new federal report required by the Centers for Medicare and Medicaid Services (CMS) in which comprehensive data analytics were used to identify and monitor recipient access to certain Medicaid services. Office of Rate Review, along with department staff, will internally update the report and submit to CMS when required. Department Core Service 2.1 and 2.2, Division Core Service 2 and 3

- The Certificate of Need program issued a revised decision on two applications originally reviewed and processed in FY2015, and issued 11 formal determinations during FY2016. Processing applications includes a thorough review and analysis of demonstrated need and capacity for a proposed project, hosting a public meeting, advising the Commissioner, and participating in any ensuing administrative hearings. Issuing formal determinations includes an official written analysis and conclusion of whether statute and regulation require a proposed project to receive a certificate of need prior to it moving forward. Department Core Service 1.1 and 2.2, Division Core Service 2.

- Over the past two years, the Office of Rate Review has reduced its total full time equivalents from 18 positions to 15 positions in an effort to generate savings through streamlined operations. Division Core Service 3

Key Component Challenges

Current Year

- Regulations for new rate methodologies for home and community based Medicaid waiver and personal care attendant services are currently out for public comment. If these payment methodologies are adopted, it is anticipated that 30-40 provider cost surveys will be submitted and analyzed in the current year to inform new payment rates.

- The Office of Rate Review is partnering with provider communities to update the rate methodology for community behavioral health services. A new methodology for community behavioral health services is expected to be introduced for FY2018.

- FY2018 is the second year of the current hospital and long-term care facility rate rebasing cycle. The Office of Rate Review will audit facility cost reports and re-establish payment rates for several hospitals and nursing homes. In addition, several federally qualified health centers will be rebased.

- The Office of Rate Review, in conjunction with several Tribal Health Organizations, is working on a new rate methodology, consisting of a single encounter rate, for Community Health Aides and Practitioners and Behavioral Health Aides and Practitioners. This proposed rate methodology seeks to allow all levels of Community Health Aides and Practitioners & Behavioral Health Aides and Practitioners to bill for services performed outside of a clinic setting. This new methodology is anticipated to be submitted to the Centers of Medicare and Medicaid Services in FY2017.

- The Office of Rate Review will begin work on recalculating Upper Payment Limits and Facility Specific Limits that require the MR-O-14, a detail and summary level claims data report for hospitals and nursing facilities.

Long-Term

- Since work from the Office of Rate Review directly affects payments made to providers, the work is always heavily scrutinized. The Office of Rate Review has been and may be exposed to complex legal challenges over its established rates.

- Reviewing and setting Medicaid rates is a cyclical process, so in addition to regular rate work, the Office of Rate Review will be regularly evaluating the new methodologies identified above to ensure that they produce rates that are sufficient to enlist enough providers so that services are available to Medicaid recipients to the extent they are available to the general public.

Significant Changes in Results to be Delivered in FY2018

The Office of Rate Review is involved in seven (7) of the sixteen (16) Medicaid Reform Initiatives that were established as a result of Senate Bill (SB) 74. The Office of Rate Review will be overseeing the contract awarded for the Medicaid Actuarial and Payment Reform initiative. This contract will support the payment reform and actuarial work needed for the initiatives in SB74.

Statutory and Regulatory Authority

Alaska Statutes:
AS 18.07 Certificate of Need Program
AS 47.07 Medical Assistance for Needy Persons

Administrative Code:
7 AAC 07 Certificate of Need
7 AAC 145 Medicaid Payment Rates
7 AAC 150 Prospective Payment System; Other Payment

Contact Information

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Rate Review
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
Full-time	16	16	Annual Salaries	1,287,631
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	739,935
			Less 1.44% Vacancy Factor	(29,166)
			Lump Sum Premium Pay	0
Totals	**16**	**16**	**Total Personal Services**	**1,998,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Audit & Review Analyst I	1	0	0	0	1
Audit & Review Analyst II	8	0	0	0	8
Audit & Review Analyst III	2	0	0	0	2
Executive Director	1	0	0	0	1
Medical Assist Admin IV	2	0	0	0	2
Office Assistant I	1	0	0	0	1
Totals	**16**	**0**	**0**	**0**	**16**

Component Detail All Funds
Department of Health and Social Services

Component: Rate Review (2696) Non-Formula Component
RDU: Health Care Services (485)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,857.7	1,925.4	1,925.4	1,985.4	1,998.4	13.0	0.7%
72000 Travel	0.4	43.2	43.2	43.2	43.2	0.0	0.0%
73000 Services	292.0	361.2	861.2	861.2	561.2	-300.0	-34.8%
74000 Commodities	6.7	55.4	55.4	55.4	55.4	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	**2,156.8**	**2,390.6**	**2,890.6**	**2,950.6**	**2,663.6**	**-287.0**	**-9.7%**
Fund Sources:							
1002Fed Rcpts (Fed)	1,069.3	1,233.7	1,483.7	1,483.7	1,340.4	-143.3	-9.7%
1003G/F Match (UGF)	873.8	875.9	1,125.9	1,125.9	981.6	-144.3	-12.8%
1004Gen Fund (UGF)	148.6	138.7	138.7	138.7	139.2	0.5	0.4%
1005GF/Prgm (DGF)	56.9	142.3	142.3	142.3	142.4	0.1	0.1%
1007I/A Rcpts (Other)	8.2	0.0	0.0	60.0	60.0	0.0	0.0%
Unrestricted General (UGF)	**1,022.4**	**1,014.6**	**1,264.6**	**1,264.6**	**1,120.8**	**-143.8**	**-11.4%**
Designated General (DGF)	**56.9**	**142.3**	**142.3**	**142.3**	**142.4**	**0.1**	**0.1%**
Other Funds	**8.2**	**0.0**	**0.0**	**60.0**	**60.0**	**0.0**	**0.0%**
Federal Funds	**1,069.3**	**1,233.7**	**1,483.7**	**1,483.7**	**1,340.4**	**-143.3**	**-9.7%**
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: 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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	2,390.6	1,925.4	43.2	361.2	55.4	5.4	0.0	0.0	16	0	0
1002 Fed Rcpts	1,233.7											
1003 G/F Match	875.9											
1004 Gen Fund	138.7											
1005 GF/Prgm	142.3											
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L30 (HB256))												
	FisNot	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	250.0											
1003 G/F Match	250.0											

SB 74 section 38 (47.07.036(e)) requires the Department to apply for a §1115 demonstration waiver to establish one or more demonstration projects focused on innovative payment models. The projects may include managed care organizations, community care organizations, patient-centered medical homes, or innovative payment models.

Redesigning payment processes and/or service delivery models will require changes in regulation, and possibly State Plan Amendments (in addition to the demonstration waiver). Changes in regulation would vary for each provider type and would require stakeholder input before implementation.

Demonstration projects that focus on innovative payment models, including a managed care system with care coordination and global payments, will involve complex data analysis and calculations that require actuarial expertise. While the Department will contract for actuarial services and support, the Office of Rate Review will be responsible for the rate calculations and financial analysis.

The contract with a third-party actuary will require review of demonstration projects after two years of implementation and make recommendations for the implementation of a similar project on a statewide basis. Starting in 2018, on or before December 31 of each year, the actuary must submit a final report to the department regarding any demonstration project that has been in operation for at least two years.

	Subtotal	**2,890.6**	**1,925.4**	**43.2**	**861.2**	**55.4**	**5.4**	**0.0**	**0.0**	**16**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Transfer Authority from Medical Assistance Administration for Reimbursable Services Agreement												
	Trin	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	60.0											

Transfer interagency receipt authority from Medical Assistance Administration to provide personal services authority and allow the reimbursable services agreement with Behavioral Health as budgeted.

	Subtotal	**2,950.6**	**1,985.4**	**43.2**	**861.2**	**55.4**	**5.4**	**0.0**	**0.0**	**16**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												

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
Reverse Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L30 (HB256))												
	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-150.0										
1003 G/F Match		-150.0										
Reverse one-time funding for an initial contract to analyze and implement innovative payment models.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1003 G/F Match		2.8										
1004 Gen Fund		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $6.6												
FY2018 PS Health Ins.: $6.6												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										
1003 G/F Match		-0.5										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9										
1003 G/F Match		3.4										
1005 GF/Prgm		0.1										
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $4.9												
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $2.5												
	Totals	**2,663.6**	**1,998.4**	**43.2**	**561.2**	**55.4**	**5.4**	**0.0**	**0.0**	**16**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-0070	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21J	12.0		89,436	0	0	49,109	138,545	69,273
06-0259	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21B / C	12.0		74,896	0	0	43,859	118,755	59,378
06-0266	Audit & Review Analyst II	FT	A	GP	Anchorage	99	21N / O	12.0		109,740	0	0	56,441	166,181	83,091
06-0267	Accounting Tech II	FT	A	GP	Anchorage	200	14G / J	12.0		55,152	0	0	36,729	91,881	45,941
06-0365	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21A / B	12.0		72,023	0	0	42,821	114,844	57,422
06-0445	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21E / F	12.0		82,846	0	0	46,729	129,575	64,788
06-0449	Audit & Review Analyst I	FT	A	GP	Anchorage	200	19A / B	12.0		63,516	0	0	39,749	103,265	51,633
06-0457	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21E / F	12.0		82,120	0	0	46,467	128,587	64,294
06-1253	Office Assistant I	FT	A	GP	Anchorage	100	8L	12.0		40,164	0	0	31,317	71,481	35,741
06-4013	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21G / E	12.0		80,891	0	0	46,024	126,915	63,458
06-4043	Audit & Review Analyst III	FT	A	SS	Anchorage	200	23D / E	12.0		95,337	0	0	53,272	148,609	74,305
06-4102	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21J	12.0		89,436	0	0	49,109	138,545	69,273
06-4103	Audit & Review Analyst III	FT	A	SS	Anchorage	200	23D / E	12.0		93,170	0	0	52,489	145,659	72,830
06-7018	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21C / D	12.0		77,278	0	0	44,719	121,997	60,999
06-7026	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21D / E	12.0		78,654	0	0	45,216	123,870	61,935
06-8363	Executive Director	FT	A	XE	Anchorage	N00	25C	12.0		102,972	0	0	55,885	158,857	55,600

	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:	1,287,631
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	739,935
Total Pre-Vacancy:	2,027,566
Minus Vacancy Adjustment of 1.44%:	(29,166)
Total Post-Vacancy:	1,998,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,998,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,029,669	1,014,857	50.78%
1003 General Fund Match	857,224	844,894	42.28%
1004 General Fund Receipts	132,730	130,821	6.55%
1005 General Fund/Program Receipts	7,943	7,829	0.39%
Total PCN Funding:	**2,027,566**	**1,998,400**	**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 (1676)
Department of Health and Social Services
Travel

Component: Rate Review (2696)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	0.4	43.2	43.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**0.4**	**43.2**	**43.2**
2000	In-State Employee Travel		Instate Employee Travel.	0.2	38.0	38.0
2002	Out of State Employee Travel		Out of state employee travel.	0.0	3.2	3.2
2005	Moving Costs		Moving costs.	0.2	2.0	2.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Rate Review (2696)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	292.0	861.2	561.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**292.0**	**861.2**	**561.2**
3000	Education Services		Training and conferences for employees.	0.0	10.0	10.0
3002	Legal and Judicial Services		Transcription Record.	0.0	4.0	4.0
3003	Information Technology		Software.	7.2	10.0	10.0
3004	Telecommunications		Long distance; local/equipment charges; data/network charges; cellular phone; other wireless charges to conduct business for the state.	1.4	5.0	5.0
3006	Delivery Services		Postage, courier, and freight services.	0.4	3.0	3.0
3007	Advertising and Promotions		Advertising.	3.4	15.0	15.0
3008	Utilities		Disposal.	0.1	2.0	2.0
3009	Structure/Infrastructure/Land		Lease and Storage.	167.3	175.0	175.0
3010	Equipment/Machinery		Fees for repair and maintenance of equipment.	1.2	5.0	5.0
3011	Other Services		Other Services.	0.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services.	3.8	5.0	5.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services for telecommunications services.	38.0	50.0	50.0
3021	Inter-Agency Mail	Admin - Department-wide	Mail.	0.1	1.0	1.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Rate Review (2696)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**292.0**	**861.2**	**561.2**
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Dept. of Health & Social Services for Human Resources.	10.0	15.0	15.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Dept. of Administration, insurance.	1.1	3.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with Dept. of Administration, ADA compliance.	0.0	0.1	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA with Dept. of Administration, Office of Administrative Hearings, for Certificate of Need hearings.	48.5	75.0	75.0
3038	Inter-Agency Management/Consulting		Future RSA with Dept. of Health & Social Services divisions.	0.0	463.1	163.1
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with Dept. of Health & Social Services, Finance & Management Services, administrative support.	6.1	10.0	10.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with Dept. of Health & Social Services, Finance & Management Services, Commissioner's Office.	1.4	3.0	3.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Dept. of Health & Social Services, Finance & Management Services, for IT support.	0.0	4.0	4.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Dept. of Health & Social Services, Finance and Management Services, for Public Affairs support.	1.8	3.0	3.0

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Rate Review (2696)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	6.7	55.4	55.4

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**6.7**	**55.4**	**55.4**
4000 Business		Books and educational supplies.	6.7	15.0	15.0
4000 Business		Business supplies.	0.0	26.0	25.0
4000 Business		Subscriptions.	0.0	14.4	15.4

Line Item Detail (1676)
Department of Health and Social Services
Capital Outlay

Component: Rate Review (2696)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	0.0	5.4	5.4

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**0.0**	**5.4**	**5.4**
5004 Equipment		Data Processing Equipment: Data processing equipment replacements.	0.0	5.4	5.4

Revenue Detail (1681)
Department of Health and Social Services

Component: Rate Review (2696)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**1,069.3**	**1,483.7**	**1,340.4**
5019 Federal - Miscellaneous Grants		Title XIX Admin: Federal Funds, Medicaid.	1,069.3	1,483.7	1,340.4
5005 GF/Prgm (1005 GF/Prgm)			**56.9**	**142.3**	**142.4**
5103 Program Receipts - Charges for Services		GF/Program Receipts, applications submitted for Certificate of Need.	56.9	142.3	142.4
5007 I/A Rcpts (1007 I/A Rcpts)			**8.2**	**60.0**	**60.0**
5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)	RSA with Dept. of Health & Social Services, Behavioral Health Division, rate assistance for Certified Community Behavioral Health Clinics.	8.2	60.0	60.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Rate Review (2696)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**110.8**	**632.2**	**332.2**
With Department of Health and Social Services	13.1	25.0	25.0
With Department of Administration	97.7	144.1	144.1
With Unspecified	0.0	463.1	163.1

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services.	3.8	5.0	5.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services for telecommunications services.	38.0	50.0	50.0
3021	Inter-Agency Mail	Admin - Department-wide	Mail.	0.1	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Dept. of Health & Social Services for Human Resources.	10.0	15.0	15.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Dept. of Administration, insurance.	1.1	3.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with Dept. of Administration, ADA compliance.	0.0	0.1	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA with Dept. of Administration, Office of Administrative Hearings, for Certificate of Need hearings.	48.5	75.0	75.0
3038	Inter-Agency Management/Consulting		Future RSA with Dept. of Health & Social Services divisions.	0.0	463.1	163.1
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with Dept. of Health & Social Services, Finance & Management Services, administrative support.	6.1	10.0	10.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with Dept. of Health & Social Services, Finance & Management Services, Commissioner's Office.	1.4	3.0	3.0
3038	Inter-Agency	H&SS - Information Technology	RSA with Dept. of Health & Social	0.0	4.0	4.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Rate Review (2696)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
	Management/Consulting	Services (2754)	Services, Finance & Management Services, for IT support.			
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Dept. of Health & Social Services, Finance and Management Services, for Public Affairs support.	1.8	3.0	3.0

Juvenile Justice Results Delivery Unit

Contribution to Department'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.

Results

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

Core Services

- Probation
- Detention
- Treatment

Measures by Core Service

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

1. Probation

2. Detention

3. Treatment

Major RDU Accomplishments in 2016

The Division of Juvenile Justice continued to develop and refine its systemic improvement efforts geared toward improving services and adopting a best-practice approach to juvenile justice to improve juvenile and system outcomes. Specific accomplishments include:

- Implementation of the evidence based Seven Challenges Substance Abuse treatment program at the Johnson Youth Center, Bethel Youth Facility, McLaughlin Youth Center and Fairbanks Youth Facility. Seven Challenges is a nationally recognized program that is effective for youth with substance abuse, trauma and mental health issues. The program is effective with a racially, ethnically and culturally diverse group of youth, both male and female.

- All division facilities continue to participate successfully in the national quality assurance program, Performance-based Standards (PbS), and all have attained at least Level two of the four-level system.

- The Division of Juvenile Justice (DJJ), Court System, and Office of Children's Services (OCS) are collaborating on an initiative offered through the Robert F. Kennedy National Resource Center for Juvenile Justice and the Office of Juvenile Justice and Delinquency Prevention to strengthen services for youth who are dually served through OCS and DJJ. The collaboration is an effort to impact recidivism rates, higher detention rates, frequent placement changes, poor permanency outcomes, behavioral health needs, poor education performance and the higher costs for youth with dual system involvement. The initiative is being piloted in Anchorage with the intent of statewide implementation.

- The Division of Juvenile Justice received technical assistance from the Office of Juvenile Justice and Delinquency Prevention focused on decreasing the instances and duration of isolation/room confinement for youth in secure detention and treatment. This technical assistance is supporting the division's efforts to strengthen the trauma informed/strength based approach for a more effective juvenile justice system for all youth.

- All DJJ facilities have been found compliant with the Prison Rape Elimination Act (PREA) as of October 2016. This achievement is credit to years of hard work of all staff to follow PREA standards to prevent, detect, report and respond to incidents of sexual abuse in DJJ detention and treatment facilities.

Key RDU Challenges

- Minimizing the risks to youth, staff and visitors in our facilities and offices is an ongoing effort. DJJ facilities and probation officer have updated their emergency responses and general safety plans throughout Alaska and also increased their use of digital surveillance cameras to record events as they occur. There has been a division wide effort to improve the therapeutic relationships with at-risk youth through the reduction of room confinement, isolation and segregation. These initiatives along with improved training that work to de-escalate crisis situations in the workplace has been a 2016 DJJ focus in all service locations.

- Recruiting qualified applicants for facilities, probation and support positions throughout DJJ continue to be a challenge. This challenge extends to our rural facilities / probation offices and to our leadership positions throughout the division. In an effort to address this challenge DJJ has increased the number of ongoing recruitment posting on workplace Alaska, worked to recruit strong candidate pools and coordinate our efforts with the departments Human Resources personnel to expedite the approval and job offer process for the selected candidates. The division is also continuing to offer collage internship opportunities for students working towards justice related degree's and providing cross training opportunities that encourage existing employees to gain experience in our facilities, probation and state offices.

- The closure of the Ketchikan Regional Youth Facility in 2016 requires youth who need secure detention transported to the Johnson Youth Center in Juneau. This has resulted in increased travel/escort costs, reduced juvenile probation officer contact with detained youth and youth being housed further from their home communities / families. Efforts to identify alternatives to detention in Ketchikan are ongoing along with increased community based service providers and law enforcement agency collaborations.

- The reduction in total delinquency referrals and facility admissions to both detention and treatment units continue to present challenges and opportunities. The challenge is in relation to utilization of services, but more importantly, it represents an opportunity to make changes and improvements that would be impossible when utilization rates are high.

- Adequate staff training is an ongoing and critical need for the division. With increased emphasis on best practices at all levels of the division (particularly with regard to safety and security, client behavioral management, legal issues, mental health issues); the need to provide adequate training to all employees is a priority The division is eager to explore ways to deliver effective training to employees in a cost-effective manner that takes full advantage of technology and collaboration with other agencies offering similar services.

Significant Changes in Results to be Delivered in FY2018

- The division continues to work towards implementation of a trauma informed system that supports the natural resiliency of youth and assists them in identifying their unique strengths and includes training for DJJ staff on secondary trauma and its effects. A trauma informed system focuses on working with youth to change behaviors, actions and responses. The division has completed basic and advanced trauma informed care training for all staff to understand the significant trauma histories of the youth we work with. DJJ will strengthen the trauma informed work with training focused on resiliency and builds on, and validates the strengths and resiliency factors for youth and supports the development of new skills for youth to be aware of their stress levels and personal control levels. This will be a multi-year effort with the development of a Train the Trainer model within DJJ to sustain efforts.

- The division continues to address the high recidivism rate for Alaska Native youth and the issues related to successful transition from treatment to home. The division's relationship with tribal entities and villages is considered an important factor in making improvements in these areas.

- The division continues to work with rural communities to develop diversion programs as an early intervention to

keep youth who commit lower level offenses in their communities. Presentations in communities to Tribal Councils and at Alaska Native conferences have gone well and the division is hopeful that a rural diversion system based on the agreement and tribal/state partnerships will continue to develop and show sustainability.

- The division continues to increase its capability to address the mental health needs of the youth in the juvenile justice system. A Mental Health Clinician IV was hired to provide supervision and clinical oversight of the division's clinicians. The Clinical Director provides oversight in areas such as clinical service delivery, case consultation, development of training plans, integration and development of statewide behavioral health services in the 24/7 juvenile facilities and for probation services as well as expertise related to confidentiality and ethical issues. The division continues with implementation of evidence based programs such as the Seven Challenges Substance Abuse treatment, Aggression Replacement Therapy (ART), transitional services and trauma informed/strength based programs.

Contact Information

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Juvenile Justice
RDU Financial Summary by Component

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 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	18,264.9	550.5	0.0	18,815.4	16,966.2	572.8	0.0	17,539.0	17,663.5	574.7	0.0	18,238.2
Mat-Su Youth Facility	2,393.5	54.8	0.0	2,448.3	2,362.9	35.0	0.0	2,397.9	2,376.8	35.0	0.0	2,411.8
Kenai Peninsula Youth Facility	1,956.4	19.2	0.0	1,975.6	1,956.7	30.0	0.0	1,986.7	2,018.9	30.0	0.0	2,048.9
Fairbanks Youth Facility	4,629.8	54.2	0.0	4,684.0	4,664.2	74.8	0.0	4,739.0	4,720.3	74.8	0.0	4,795.1
Bethel Youth Facility	4,378.8	32.4	0.0	4,411.2	4,851.4	48.3	0.0	4,899.7	4,972.1	48.3	0.0	5,020.4
Nome Youth Facility	2,603.7	0.0	0.0	2,603.7	2,633.2	0.0	0.0	2,633.2	158.4	0.0	0.0	158.4
Johnson Youth Center	3,829.7	3.5	0.0	3,833.2	4,264.9	78.1	0.0	4,343.0	4,216.7	78.4	0.0	4,295.1
Ketchikan Regional Yth Facility	1,214.6	493.4	0.0	1,708.0	647.7	1,025.7	0.0	1,673.4	0.0	0.0	0.0	0.0
Probation Services	14,712.7	453.9	97.0	15,263.6	15,092.7	494.3	284.8	15,871.8	15,604.7	381.0	286.2	16,271.9
Delinquency Prevention	16.7	118.6	539.1	674.4	0.0	160.0	1,235.0	1,395.0	0.0	160.0	1,235.0	1,395.0
Youth Courts	446.8	0.0	0.0	446.8	530.7	0.0	0.0	530.7	530.9	0.0	0.0	530.9
Juvenile Justice Health Care	1,245.6	0.0	0.0	1,245.6	1,019.4	0.0	0.0	1,019.4	1,368.6	0.0	0.0	1,368.6
Totals	**55,693.2**	**1,780.5**	**636.1**	**58,109.8**	**54,990.0**	**2,519.0**	**1,519.8**	**59,028.8**	**53,630.9**	**1,382.2**	**1,521.2**	**56,534.3**

Juvenile Justice
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2017 Management Plan	**54,990.0**	**0.0**	**2,519.0**	**1,519.8**	**59,028.8**
One-time items:					
-Nome Youth Facility	-1,693.9	0.0	0.0	0.0	-1,693.9
-Probation Services	0.0	0.0	-273.5	0.0	-273.5
Adjustments which continue current level of service:					
-McLaughlin Youth Center	697.3	0.0	1.9	0.0	699.2
-Mat-Su Youth Facility	13.9	0.0	0.0	0.0	13.9
-Kenai Peninsula Youth Facility	62.2	0.0	0.0	0.0	62.2
-Fairbanks Youth Facility	56.1	0.0	0.0	0.0	56.1
-Bethel Youth Facility	120.7	0.0	0.0	0.0	120.7
-Nome Youth Facility	-780.9	0.0	0.0	0.0	-780.9
-Johnson Youth Center	-48.2	0.0	0.3	0.0	-47.9
-Ketchikan Regional Yth Facility	-647.7	0.0	0.0	0.0	-647.7
-Probation Services	512.0	0.0	160.2	1.4	673.6
-Youth Courts	0.2	0.0	0.0	0.0	0.2
-Juvenile Justice Health Care	349.2	0.0	0.0	0.0	349.2
Proposed budget decreases:					
-Ketchikan Regional Yth Facility	0.0	0.0	-1,025.7	0.0	-1,025.7
FY2018 Governor	**53,630.9**	**0.0**	**1,382.2**	**1,521.2**	**56,534.3**

Component: McLaughlin Youth Center

Contribution to Department's Mission

The McLaughlin Youth Center (MYC), located in Anchorage, provides secure detention and related services to youth who have been charged or adjudicated of an offense and are awaiting adjudication or further court action; treatment services for youth who have been committed to the facility for long-term confinement; and transition/aftercare services to offenders being released from secure treatment. These services are provided in a manner consistent with the Division of Juvenile Justice mission to hold juvenile offenders accountable for their behavior, promote the safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime.

The detention program includes a thirty-five bed secure detention program consisting of separate living units for male and female residents. The program provides supervision, and custody and care services for accused and adjudicated delinquent youth. Additional non-secure community based detention services are provided as an alternative to secure detention for youth who are having difficulty in school.

The treatment program includes a seventy-five bed treatment program consisting of four living units. The treatment program provides supervision, custody and care, long-term treatment, and transitional services for adjudicated delinquent youth. Three of the program units are considered statewide resources, providing specialized treatment for female offenders, violent offenders, and juvenile sex offenders from around the state.

Core Services

- Cores services for detention include: operations, detention/stabilization services, and education/skill development and for treatment include: operations, treatment/transitional services and education/vocational services.

Major Component Accomplishments in 2016

- In 2016, McLaughlin Youth Center expanded the Workforce Innovation and Opportunity Act (WIOA) program to include the first “Transitional Conference”. The Transitional Conference was a partnership with the Division of Vocational Rehabilitation (DVR), Southeast Regional Resource Center (SERRC) and was held at McLaughlin Youth Center for five days with twelve youth and fifteen community organizations in attendance.

- The Core Cognitive Restructuring Unit has maintained strong community connections via community work service programs. Thanks to the dedication of staff involved in the many Community Work Service (CWS) projects the Core Cognitive Restructuring Unit has been able to maintain long standing relationships with the Friends of Pets, Rabbit Creek Trail Maintenance, the State of Alaska Forestry Service and recently added the Kenai Watershed Forum to the list.

- The Boys Treatment Unit spent time revamping the resident manual. Staff utilized a Trauma Informed Care approach by rewording, simplifying, and improving the manual. The updated manual strengthens the focus on how staff works with each youth to achieve individual goals.

- The October 2016, Performance based Standards (PbS) data collection resulted in a Level II rating for the McLaughlin Youth Center detention units. The rating was just one percentage away from being a Level III, which would have been the highest rating that McLaughlin Youth Center has achieved to date.

- The Girl’s Treatment Unit PAWSitive Connections program worked with three rescue dogs. Staff and youth helped get each dog physically healthy after suffering trauma and neglect, and then worked on behavior training, as well as selecting ideal homes from a pool of candidates for each dog.

- To address the need for physical activity in the girls detention unit McLaughlin Youth Center staff developed a ten station physical activity circuit that could be done on the unit or outdoors (if the weather is good). Each station is designed to have the participant experience a complete cardio vascular workout. There has also been a refocus on the connection between physical activity, mental stability and long term healthy lifestyle choices. This effort

has been led by the McLaughlin Youth Center Recreation Therapist who develops an activity schedule with components from each of these critical areas through the calendar year with groups of all sizes.

Client Success:

- A young man was ordered to treatment in the Core Cognitive Restructuring Unit. Initially he struggled with impulsiveness and anger control. He greatly minimized the intrusiveness and extent of his victimization. He was quick to become defensive or argumentative and he struggled with accepting feedback from staff that he felt would make him look “bad”. As he developed trusting relationships with the Core Cognitive Restructuring Unit staff he began to acknowledge the shame he felt and that he had been avoiding. This enabled him to process what he was learning in his treatment groups and his quality of work improved. He became less defensive, more confident, and more open to critical feedback, eventually cultivating a strong habit of critical self-evaluation. In a little over a year he had progressed enough to consider participating in a victim clarification. Despite his apprehensiveness about it, he followed through with the clarification, an experience that was as unburdening to him as it was to his victim, who expressed great relief at seeing how much he had learned and matured since his institutionalization. The victim was so confident in the young man that she offered to be a personal reference for him as he transitioned home and sought employment. He has been released from McLaughlin Youth Center and successfully completed his probation. Since his release, he is reported to be managing himself in the community with maturity and responsibility, maintaining employment, continuing to pursue growth opportunities, and consistently participating in the on-going services that were identified and arranged through his transitional plan.

- A young man was classified to McLaughlin Youth Center and admitted to the Secure Treatment Unit (STX). For several months, he struggled with authority, resisting the idea of needing treatment. Upon reaching the point of being able to manage his behavior and being more receptive to treatment, he was transferred to the lesser restrictive Boys Treatment Unit (BTU). During his time at McLaughlin Youth Center he continued to work toward his high school diploma. He participated in family counseling and through hard work started to repair his family relationships. He earned his high school diploma but due to working full time, made the decision not to participate in the graduation ceremony. With support from McLaughlin Youth Center Transitional Services he was released to his older brother and became gainfully employed working in the construction field. He continues to make regular contact with his Probation Officer. He has remained clean and sober, obtained his driver’s license, showed proof of insurance and continues to work at repairing the harm toward his family members.

- A 17 year old male juvenile was enrolled in the Horizon program with barely four credits. He had an extensive history of substance abuse and lost the drive to remain in high school. Based on his credits, age and chance of getting a high school diploma, the juvenile’s parents agreed to put their child on the General Education Development track. With the support of staff, teachers at Nine Star, his parents and additional services provided by Volunteers of America (VOA), within six months of entering the program, attending classes and tutoring four days a week, he took the pretests, the actual General Education Development tests, and earned his General Education Development certification.

- A former McLaughlin Youth Center female resident from 11 years ago, and her dog, traveled to Anchorage from Fairbanks to teach a Canine and First Aid course for eight male and female residents. When she was a program resident at McLaughlin Youth Center she volunteered at the animal shelter on a daily basis for several months. Since then, she has become a certified dog trainer and manages a doggy daycare. She has trained service dogs for the Wounded Warrior Program. She made a special visit back to the facility that week to be a guest speaker at Victim Impact group as well. She shared her story and proved to be an inspirational speaker. Several of the girls related to her history with substance abuse and criminal activity, and found hope in her journey to become a productive member of the community.

Key Component Challenges

- In addition to more youth charged with violent crimes, there are youth with extreme mental health challenges. Some of the youth have dramatically low IQ’s while others suffered from Traumatic Brain Injuries. Ongoing training and clinical support is needed to meet the behavioral and physiological needs of these youth in a secure setting.

- Staff training has always been a priority in the division and at this facility to ensure youth and families are receiving the best services and safety and security for staff and youth. Staffing shortages have taken a toll on our training progress this fiscal year.

Significant Changes in Results to be Delivered in FY2018

- All Division of Juvenile Justice facilities are undertaking an effort to improve youth outcomes by reducing isolation, segregation and room confinement. McLaughlin Youth Center is working on the following strategies:
  1. Improve resident de-escalation and counseling techniques
  2. Increase physical activities designed to improve de-escalation of residents, such as one-on-one counseling and positive peer mentoring
  3. Use of the resident dayroom as an alternative to room confinement/isolation for de-escalation
  4. Increasing opportunities for residents to repair harm, through community work services projects
  5. Using program levels/privileges for consequences instead of room confinement/isolation and segregation
  6. Provide Strength-based training for staff
  7. Use national, statewide and facility data to track progress
  8. Celebrate successes through staff recognition for initiative and innovation

Statutory and Regulatory Authority

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

Contact Information

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McLaughlin Youth Center
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor	Annual Salaries	9,689,232
Full-time	160	163	Premium Pay	1,142,591
Part-time	0	0	Annual Benefits	6,639,750
Nonpermanent	2	2	*Less 5.61% Vacancy Factor*	(980,873)
			Lump Sum Premium Pay	0
Totals	**162**	**165**	**Total Personal Services**	**16,490,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	2	0	0	0	2
Administrative Officer I	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Building Mgmt Specialist	1	0	0	0	1
Enviro Services Journey II	1	0	0	0	1
Food Service Journey	4	0	0	0	4
Food Service Lead	3	0	0	0	3
Food Service Supervisor	1	0	0	0	1
Juvenile Justice Officer I	7	0	0	0	7
Juvenile Justice Officer II	78	0	0	2	80
Juvenile Justice Officer III	24	0	0	0	24
Juvenile Justice Supt I	3	0	0	0	3
Juvenile Justice Supt III	1	0	0	0	1
Juvenile Justice Unit Supv	8	0	0	0	8
Maint Gen Journey	3	0	0	0	3
Maint Spec Eltronics Journey I	2	0	0	0	2
Micro/Network Spec I	1	0	0	0	1
Mntl Hlth Clinician II	5	0	0	1	6
Mntl Hlth Clinician III	1	0	0	0	1
Nurse II	3	0	0	0	3
Nurse III	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	4	0	0	0	4
Recreational Therapist II	1	0	0	0	1
Supply Technician I	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Training Specialist I	1	0	0	0	1
Totals	**162**	**0**	**0**	**3**	**165**

Component Detail All Funds
Department of Health and Social Services

Component: McLaughlin Youth Center (264) Non-Formula Component
RDU: Juvenile Justice (319)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	16,494.0	16,291.5	16,291.5	15,891.5	16,490.7	599.2	3.8%
72000 Travel	9.5	3.1	3.1	3.1	3.1	0.0	0.0%
73000 Services	1,386.5	790.6	790.6	790.6	790.6	0.0	0.0%
74000 Commodities	816.8	802.4	802.4	802.4	902.4	100.0	12.5%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	108.6	51.4	51.4	51.4	51.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**18,815.4**	**17,939.0**	**17,939.0**	**17,539.0**	**18,238.2**	**699.2**	**4.0%**
Fund Sources:							
1004Gen Fund (UGF)	17,528.9	16,634.0	16,634.0	16,234.0	16,926.8	692.8	4.3%
1007I/A Rcpts (Other)	524.3	519.4	519.4	519.4	521.3	1.9	0.4%
1037GF/MH (UGF)	736.0	732.2	732.2	732.2	736.7	4.5	0.6%
1108Stat Desig (Other)	26.2	53.4	53.4	53.4	53.4	0.0	0.0%
Unrestricted General (UGF)	**18,264.9**	**17,366.2**	**17,366.2**	**16,966.2**	**17,663.5**	**697.3**	**4.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**550.5**	**572.8**	**572.8**	**572.8**	**574.7**	**1.9**	**0.3%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	163	163	163	160	163	3	1.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	2	2	0	0.0%

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

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	17,939.0	16,291.5	3.1	790.6	802.4	0.0	51.4	0.0	163	0	3
1004 Gen Fund	16,634.0											
1007 I/A Rcpts	519.4											
1037 GF/MH	732.2											
1108 Stat Desig	53.4											
	Subtotal	**17,939.0**	**16,291.5**	**3.1**	**790.6**	**802.4**	**0.0**	**51.4**	**0.0**	**163**	**0**	**3**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Transfer Positions and Authority to Bethel Youth Facility												
	Trout	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund	-400.0											

The Bethel Youth Facility continues to work towards meeting the minimum staffing requirements to meet resident safety and security needs. Three positions and the associated authority is being transferred from McLaughlin Youth Center to Bethel Youth Facility.

Full-time, range 13, Juvenile Justice Officer II (06-3568)
Full-time, range 13, Juvenile Justice Officer II (06-3905)
Full-time, range 15, Juvenile Justice Officer III (06-6553)

Delete On-Call Non-Permanent Nurse Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

Delete Non-Permanent, range 19, Anchorage, Nurse II (06-N10020).

	Subtotal	**17,539.0**	**15,891.5**	**3.1**	**790.6**	**802.4**	**0.0**	**51.4**	**0.0**	**160**	**0**	**2**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Transfer Three Positions from Nome Youth Facility to Support Increased Population												
	Trin	489.3	489.3	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund	489.3											

Transfer of three positions and related authority to the McLaughlin Youth Center from the Nome Youth Facility.

Full-Time, range 13, Nome, Juvenile Justice Officer II (06-4880)
Full-Time, range 13, Nome, Juvenile Justice Officer II (06-4882)
Full-Time, range 19, Nome, Mental Health Clinician II (06-4943)

With the closure of the Nome Youth Facility, youth in need of detention services will be transferred to other detention facilities. Population at the McLaughlin Youth

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
Center facilities will increase requiring additional staffing. The division will continue to evaluate the needs of each detention facility and where to best utilize the positions.												
Transfer from Ketchikan Regional Youth Facility to Support Maintenance and Security												
	Trin	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
The division has had ongoing needs for updating and replacing equipment for the safety and security of staff and residents in our youth facilities. Authority from the closure of the Ketchikan Regional Youth Facility will support ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. The McLaughlin Youth Center will also increase videoconferencing capabilities to connect youth housed outside their home communities with families and provide distance training for staff.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	72.7	72.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.4										
1007 I/A Rcpts		1.9										
1037 GF/MH		2.4										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $72.7												
FY2018 PS Health Ins.: $62.6												
FY2018 PS Health Ins.: $10.1												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.1										
1037 GF/MH		-0.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.2										
1037 GF/MH		2.4										
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $42.6												
	Totals	**18,238.2**	**16,490.7**	**3.1**	**790.6**	**902.4**	**0.0**	**51.4**	**0.0**	**163**	**0**	**2**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-3475	Office Assistant I	FT	1	GP	Anchorage	100	8G / J	12.0		36,840	0	0	30,117	66,957	66,957
06-3483	Juvenile Justice Supt III	FT	A	SS	Anchorage	100	22L / M	12.0		103,512	0	15,610	61,861	180,983	180,983
06-3484	Juvenile Justice Supt I	FT	A	SS	Anchorage	100	20F	12.0		81,012	0	4,713	49,801	135,526	135,526
06-3485	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J / K	12.0		64,869	0	2,519	41,148	108,536	108,536
06-3487	Nurse II	FT	A	GP	Anchorage	100	19K	12.0		81,408	0	4,045	47,671	133,124	133,124
06-3488	Nurse II	FT	1	GP	Anchorage	100	19F / G	12.0		74,300	0	6,007	45,813	126,120	126,120
06-3489	Juvenile Justice Supt I	FT	A	SS	Anchorage	99	20P / Q	12.0		104,974	0	5,633	58,786	169,393	169,393
06-3490	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18A	12.0		59,856	0	2	40,460	100,318	100,318
06-3491	Juvenile Justice Officer III	FT	A	GZ	Anchorage	99	15O / P	12.0		78,081	0	9,089	48,291	135,461	135,461
06-3492	Juvenile Justice Officer III	FT	1	GZ	Anchorage	100	15G	12.0		61,656	0	1,936	39,777	103,369	103,369
06-3493	Juvenile Justice Officer III	FT	1	GZ	Anchorage	100	15O	12.0		75,420	0	4,252	45,583	125,255	125,255
06-3494	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13K	12.0		57,576	0	2,232	38,410	98,218	98,218
06-3495	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J / K	12.0		56,897	0	8,783	40,531	106,211	106,211
06-3496	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13Q / R	12.0		73,341	0	4,435	44,899	122,675	122,675
06-3497	Juvenile Justice Officer III	FT	1	GZ	Anchorage	100	15G	12.0		61,656	0	52,270	57,952	171,878	171,878
06-3498	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		49,257	0	16,443	40,538	106,238	106,238
06-3499	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		49,044	0	3,668	35,848	88,560	88,560
06-3500	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13K / L	12.0		59,497	0	13,161	43,051	115,709	115,709
06-3501	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K / L	12.0		57,966	0	4,892	39,512	102,370	102,370
06-3502	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		46,492	0	10,976	37,566	95,034	95,034
06-3503	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G	12.0		53,556	0	17,858	42,601	114,015	114,015
06-3504	Micro/Network Spec I	FT	1	GP	Anchorage	100	18D / E	12.0		64,386	0	0	40,064	104,450	104,450
06-3505	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13J / K	12.0		56,066	0	12,376	41,528	109,970	109,970
06-3506	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18F	12.0		70,944	0	3	44,465	115,412	115,412
06-3507	Juvenile Justice Officer III	FT	A	GZ	Anchorage	99	15M	12.0		71,416	0	10,465	46,381	128,262	128,262
06-3508	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J / K	12.0		66,261	0	5,565	42,750	114,576	114,576
06-3509	Nurse III	FT	A	SS	Anchorage	99	20P / Q	12.0		105,258	0	0	56,854	162,112	162,112
06-3510	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13D / E	12.0		49,328	0	9,274	37,975	96,577	96,577
06-3511	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13A	12.0		43,716	0	5,647	34,639	84,002	84,002
06-3512	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K / L	12.0		59,370	0	8,660	41,379	109,409	109,409
06-3513	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		49,971	0	20,073	42,107	112,151	112,151
06-3514	Juvenile Justice Officer I	FT	A	GZ	Anchorage	100	11A	12.0		38,748	0	6,489	33,149	78,386	78,386
06-3515	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18J	12.0		73,248	0	0	45,296	118,544	118,544
06-3516	Juvenile Justice Officer III	FT	1	GZ	Anchorage	100	15A	12.0		49,896	0	3,889	36,236	90,021	90,021
06-3517	Juvenile Justice Officer III	FT	A	GZ	Anchorage	99	15K / L	12.0		66,853	0	9,206	44,279	120,338	120,338
06-3518	Juvenile Justice Officer I	FT	A	GZ	Anchorage	100	11A	12.0		38,748	0	2,844	31,833	73,425	73,425
06-3520	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13M / N	12.0		62,364	0	1,306	39,805	103,475	0
06-3521	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A	12.0		43,716	0	10,054	36,230	90,000	90,000

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: FY2018 Governor (13956)
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	UGF Amount
06-3522	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		49,754	0	2,385	35,641	87,780	87,780
06-3523	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13K / L	12.0		59,340	0	3,846	39,630	102,816	102,816
06-3524	Juvenile Justice Supt I	FT	A	SS	Anchorage	99	20P / Q	12.0		104,974	0	6,256	59,011	170,241	170,241
06-3526	Juvenile Justice Officer III	FT	1	GZ	Anchorage	100	15C	12.0		53,556	0	2,710	37,131	93,397	93,397
06-3527	Juvenile Justice Officer III	FT	A	GZ	Anchorage	99	15K / L	12.0		68,478	0	4,166	43,046	115,690	115,690
06-3528	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J / K	12.0		65,913	0	3,505	41,881	111,299	111,299
06-3529	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K / L	12.0		58,902	0	10,738	41,961	111,601	111,601
06-3530	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13D / E	12.0		48,973	0	16,222	40,356	105,551	105,551
06-3531	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13C / D	12.0		48,061	0	6,804	36,626	91,491	91,491
06-3532	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A	12.0		43,716	0	7,131	35,175	86,022	86,022
06-3533	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K	12.0		57,576	0	12,754	42,210	112,540	112,540
06-3534	Juvenile Justice Officer I	FT	1	GZ	Anchorage	100	11A	12.0		38,748	0	7,522	33,522	79,792	79,792
06-3535	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13M	12.0		61,975	0	1,273	39,653	102,901	102,901
06-3536	Juvenile Justice Officer I	FT	1	GZ	Anchorage	100	11A	12.0		38,748	0	5,899	32,936	77,583	77,583
06-3537	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		47,472	0	5,202	35,834	88,508	88,508
06-3538	Juvenile Justice Unit Supv	FT	1	SS	Anchorage	100	18L	12.0		78,084	0	10	47,046	125,140	125,140
06-3539	Juvenile Justice Officer III	FT	A	GY	Anchorage	99	15O / P	12.0		79,336	0	16,193	51,309	146,838	146,838
06-3540	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15A	12.0		49,896	0	15,783	40,530	106,209	106,209
06-3541	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J / K	12.0		64,434	0	347	40,206	104,987	104,987
06-3542	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G / J	12.0		55,764	0	5,378	38,892	100,034	100,034
06-3543	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G / J	12.0		54,016	0	9,121	39,613	102,750	102,750
06-3544	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13K	12.0		57,576	0	2,617	38,550	98,743	98,743
06-3545	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13M	12.0		61,975	0	6,927	41,694	110,596	110,596
06-3546	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13N	12.0		64,304	0	1,760	40,670	106,734	106,734
06-3548	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		50,939	0	16,821	41,282	109,042	109,042
06-3550	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		46,364	0	3,382	34,777	84,523	84,523
06-3551	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	99	18K	12.0		76,000	0	0	46,289	122,289	122,289
06-3552	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15K	12.0		66,348	0	8,107	43,700	118,155	118,155
06-3555	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A	12.0		43,716	0	7,987	35,484	87,187	87,187
06-3557	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		49,186	0	4,644	36,252	90,082	90,082
06-3559	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		53,088	0	7,283	38,614	98,985	98,985
06-3560	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		45,340	0	7,211	35,790	88,341	88,341
06-3561	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13Q / R	12.0		73,341	0	8,965	46,535	128,841	128,841
06-3565	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	99	18J / K	12.0		75,901	0	0	46,254	122,155	122,155
06-3566	Juvenile Justice Officer III	FT	A	GY	Anchorage	100	15A	12.0		49,896	0	1,879	35,510	87,285	87,285
06-3567	Juvenile Justice Officer III	FT	A	GZ	Anchorage	99	15L	12.0		68,839	0	966	42,020	111,825	111,825
06-3569	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G	12.0		53,556	0	2,009	36,878	92,443	92,443
06-3570	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		47,996	0	5,439	36,109	89,544	89,544

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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: FY2018 Governor (13956)
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	UGF Amount
06-3571	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		53,400	0	9,827	39,645	102,872	102,872
06-3572	Juvenile Justice Officer I	FT	1	GZ	Anchorage	100	11A	12.0		38,748	0	6,195	33,043	77,986	77,986
06-3574	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G	12.0		53,556	0	4,171	37,659	95,386	95,386
06-3575	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13J	12.0		55,764	0	11,104	40,960	107,828	107,828
06-3576	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		47,930	0	9,347	37,497	94,774	94,774
06-3577	Administrative Officer II	FT	A	SS	Anchorage	100	19F / J	12.0		76,341	0	0	46,412	122,753	122,753
06-3578	Office Assistant II	FT	A	GP	Anchorage	99	10K / L	12.0		44,400	0	0	32,847	77,247	77,247
06-3579	Admin Asst III	FT	A	SS	Anchorage	99	15K / L	12.0		62,096	0	0	41,269	103,365	103,365
06-3580	Administrative Officer I	FT	A	GP	Anchorage	100	17B / C	12.0		56,015	0	0	37,041	93,056	93,056
06-3581	Administrative Assistant I	FT	1	GP	Anchorage	100	12A	12.0		38,508	0	0	30,719	69,227	69,227
06-3582	Administrative Assistant II	FT	A	GP	Anchorage	100	14A	12.0		43,728	0	0	32,604	76,332	76,332
06-3584	Office Assistant II	FT	A	GP	Anchorage	99	10O / P	12.0		51,381	0	0	35,367	86,748	86,748
06-3585	Office Assistant II	FT	1	GP	Anchorage	100	10J / K	12.0		44,018	0	0	32,709	76,727	76,727
06-3587	Enviro Services Journey II	FT	1	LL	Anchorage	1AA	60C / D	12.0		33,479	0	0	29,315	62,794	62,794
06-3588	Maint Gen Journey	FT	1	LL	Anchorage	1AA	54B / C	12.0		45,058	0	0	33,496	78,554	78,554
06-3589	Maint Gen Journey	FT	1	LL	Anchorage	1AA	54D / E	12.0		48,820	0	2,560	35,779	87,159	87,159
06-3590	Maint Spec Eltronics Journey I	FT	1	LL	Anchorage	1AA	53E / F	12.0		54,080	0	4,016	38,204	96,300	96,300
06-3591	Building Mgmt Specialist	FT	A	SS	Anchorage	99	19J / K	12.0		79,098	0	0	47,408	126,506	126,506
06-3592	Supply Technician II	FT	A	GP	Anchorage	99	12L	12.0		51,518	0	0	35,417	86,935	86,935
06-3593	Supply Technician I	FT	A	GP	Anchorage	100	10E / F	12.0		39,635	0	0	31,126	70,761	70,761
06-3594	Food Service Journey	FT	A	LL	Anchorage	1AA	57J / K	12.0		45,445	0	1,953	34,341	81,739	81,739
06-3595	Food Service Journey	FT	1	LL	Anchorage	1AA	57F	12.0		43,524	0	5,337	34,869	83,730	83,730
06-3596	Food Service Journey	FT	A	LL	Anchorage	1AA	57N	12.0		52,319	0	4,075	37,590	93,984	93,984
06-3597	Food Service Journey	FT	A	LL	Anchorage	1AA	57O	12.0		54,288	0	20,284	44,154	118,726	118,726
06-3598	Food Service Lead	FT	A	LL	Anchorage	1AA	56O	12.0		57,213	0	22,173	45,892	125,278	125,278
06-3599	Food Service Lead	FT	A	LL	Anchorage	1AA	56O	12.0		57,213	0	3,217	39,047	99,477	99,477
06-3600	Food Service Lead	FT	A	LL	Anchorage	1AA	56O	12.0		57,213	0	5,529	39,882	102,624	102,624
06-3601	Food Service Supervisor	FT	A	SS	Anchorage	99	16N	12.0		74,129	0	0	45,614	119,743	119,743
06-3658	Training Specialist I	FT	1	GP	Anchorage	100	16F / G	12.0		61,896	0	8	39,167	101,071	101,071
06-3753	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K / L	12.0		58,278	0	16,210	43,711	118,199	118,199
06-3906	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K / L	12.0		58,278	0	27,043	47,623	132,944	132,944
06-3908	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13J	12.0		55,764	0	11,267	41,019	108,050	108,050
06-3980	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		47,210	0	9,321	37,227	93,758	93,758
06-3982	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G / J	12.0		55,396	0	2,659	37,777	95,832	95,832
06-3991	Recreational Therapist II	FT	1	GP	Anchorage	100	16C / D	12.0		54,644	0	156	36,602	91,402	91,402
06-4519	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	99	18J / K	12.0		75,801	0	0	46,217	122,018	122,018
06-4520	Juvenile Justice Officer III	FT	A	GZ	Anchorage	99	15L / M	12.0		69,262	0	3,700	43,160	116,122	116,122
06-4521	Juvenile Justice Officer III	FT	A	GZ	Anchorage	99	15N / O	12.0		75,960	0	28,630	54,581	159,171	159,171

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-4522	Juvenile Justice Officer III	FT	A	GZ	Anchorage	99	15L / M	12.0		70,011	0	21,947	50,020	141,978	141,978
06-4523	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13N	12.0		64,304	0	18,054	46,553	128,911	128,911
06-4526	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		49,754	0	33,484	46,871	130,109	130,109
06-4527	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		53,166	0	5,981	38,172	97,319	97,319
06-4528	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13K / L	12.0		59,654	0	4,297	39,907	103,858	103,858
06-4529	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		46,108	0	9,991	37,071	93,170	93,170
06-4530	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		46,751	0	3,748	35,049	85,548	85,548
06-4531	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		52,698	0	7,635	38,600	98,933	98,933
06-4806	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18L	12.0		78,084	0	0	47,042	125,126	125,126
06-4808	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G	12.0		61,656	0	2,336	39,921	103,913	103,913
06-4809	Juvenile Justice Officer III	FT	A	GY	Anchorage	99	15N	12.0		74,092	0	4,051	45,031	123,174	123,174
06-4810	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A	12.0		43,716	0	1,525	33,150	78,391	0
06-4811	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G	12.0		53,556	0	8,722	39,302	101,580	101,580
06-4812	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G / J	12.0		55,304	0	873	37,099	93,276	93,276
06-4814	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K / L	12.0		58,044	0	17,492	44,090	119,626	119,626
06-4820	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A	12.0		43,716	0	8,425	35,642	87,783	87,783
06-4821	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		46,236	0	7,215	36,115	89,566	89,566
06-4822	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J / K	12.0		64,608	0	11,132	44,164	119,904	119,904
06-4840	Juvenile Justice Officer II	FT	1	GZ	Anchorage	99	13K / L	12.0		59,210	0	2,175	38,980	100,365	100,365
06-4843	Maint Gen Journey	FT	1	LL	Anchorage	1AA	54F / J	12.0		52,933	0	3,263	37,518	93,714	93,714
06-4873	Office Assistant II	FT	1	GP	Anchorage	100	10G	12.0		40,980	0	0	31,612	72,592	72,592
06-4880	Juvenile Justice Officer II	FT	1	GZ	Nome	137	13F / G	12.0		73,049	0	2,600	44,131	119,780	119,780
06-4882	Juvenile Justice Officer II	FT	1	GZ	Nome	137	13C / D	12.0		65,124	0	11,124	44,347	120,595	120,595
06-4921	Mntl Hlth Clinician III	FT	A	SS	Anchorage	100	21F	12.0		86,508	0	4	50,085	136,597	136,597
06-4922	Juvenile Justice Officer I	FT	A	GZ	Anchorage	100	11A	12.0		38,748	0	1,954	31,511	72,213	72,213
06-4923	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13M / N	12.0		62,533	0	1,689	40,004	104,226	104,226
06-4924	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K / L	12.0		58,980	0	1,256	38,565	98,801	0
06-4943	Mntl Hlth Clinician II	FT	1	GP	Nome	137	19J / K	12.0		111,382	0	0	57,034	168,416	168,416
06-4950	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		47,734	0	5,453	36,020	89,207	89,207
06-4951	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		47,930	0	29,545	44,790	122,265	122,265
06-4955	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		46,108	0	14,210	38,595	98,913	98,913
06-4956	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		48,405	0	31,514	45,673	125,592	125,592
06-4957	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		47,079	0	2,270	34,634	83,983	0
06-4958	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G / J	12.0		53,924	0	11,860	40,568	106,352	106,352
06-4959	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19J / K	12.0		80,017	0	0	45,708	125,725	125,725
06-4960	Mntl Hlth Clinician II	FT	A	GP	Anchorage	99	19K / L	12.0		82,567	0	971	46,979	130,517	130,517
06-4965	Maint Spec Eltronics Journey I	FT	1	LL	Anchorage	1AA	53K / L	12.0		58,962	0	4,954	40,306	104,222	104,222
06-4966	Administrative Assistant II	FT	A	GP	Anchorage	100	14A	12.0		43,728	0	0	32,604	76,332	76,332

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: FY2018 Governor (13956)
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	UGF Amount
06-4968	Nurse II	FT	1	GP	Anchorage	100	19A	12.0		61,980	0	5,337	41,122	108,439	108,439
06-4970	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13J	12.0		55,764	0	4,337	38,516	98,617	98,617
06-4971	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		52,230	0	15,369	41,224	108,823	108,823
06-4972	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19A	12.0		61,980	0	830	39,494	102,304	102,304
06-4973	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19A	12.0		61,980	0	0	39,195	101,175	101,175
06-4974	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19D / E	12.0		69,432	0	252	41,977	111,661	111,661
06-4975	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J	12.0		55,764	0	4,574	38,602	98,940	98,940
06-4976	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13J	12.0		55,764	0	7,848	39,784	103,396	103,396
06-4979	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		47,275	0	6,920	36,384	90,579	90,579
06-4984	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		47,275	0	5,968	36,040	89,283	89,283
06-4991	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A	12.0		43,716	0	11,298	36,679	91,693	91,693
06-N08036	Juvenile Justice Officer II	NP	N	GZ	Anchorage	100	13A	11.0		23,727	0	6,897	3,629	34,253	34,253
06-N09081	Juvenile Justice Officer I	NP	N	GZ	Anchorage	100	11M	12.0		144,000	0	48,812	22,848	215,660	215,660

	Total Positions	New	Deleted
Full Time Positions:	163	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	165	0	0

Total Component Months: 1,979.0

Total Salary Costs:	9,689,232
Total COLA:	0
Total Premium Pay::	1,142,591
Total Benefits:	6,639,750
Total Pre-Vacancy:	17,471,573
Minus Vacancy Adjustment of 5.61%:	(980,873)
Total Post-Vacancy:	16,490,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	16,490,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	16,398,944	15,478,290	93.86%
1007 Interagency Receipts	364,650	344,178	2.09%
1037 General Fund / Mental Health	707,979	668,232	4.05%
Total PCN Funding:	**17,471,573**	**16,490,700**	**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 (1676)
Department of Health and Social Services
Travel

Component: McLaughlin Youth Center (264)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	9.5	3.1	3.1

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**9.5**	**3.1**	**3.1**
2000	In-State Employee Travel		In state employee travel.	9.8	3.1	3.1
2003	Out of State Non-Employee Travel			-0.3	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: McLaughlin Youth Center (264)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	1,386.5	790.6	790.6

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,386.5**	**790.6**	**790.6**
3000	Education Services		Purchase of training/conferences for staff and memberships for the facility.	2.9	1.0	1.0
3001	Financial Services			0.2	0.0	0.0
3003	Information Technology		Various computer software licensing costs.	39.7	5.0	5.0
3004	Telecommunications		Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	41.6	24.6	24.6
3006	Delivery Services		For freight, courier and postage charges.	4.7	1.0	1.0
3008	Utilities		For utilities that may include electricity, water, sewage, disposal and natural gas expenditures.	518.2	344.8	344.8
3009	Structure/Infrastructure/Land		For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	90.2	50.2	50.2
3010	Equipment/Machinery		Repair and maintenance costs for various office equipment and other equipment at the facility.	31.8	9.8	9.8
3011	Other Services		Commercial private laundry services for linens and bedding.	39.9	5.2	5.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise	226.2	101.7	101.7

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: McLaughlin Youth Center (264)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,386.5**	**790.6**	**790.6**
			Technology Services.			
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Department of Administration, Division of Personnel, for human resources services.	108.1	45.2	45.2
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration, Division of Risk Management, for insurance.	107.1	48.4	48.4
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	RSA with the Division of Public Health for birth certificates.	0.2	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	76.1	69.9	69.9
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with FMS for various support services.	42.2	42.2	42.2
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office for services.	13.3	13.3	13.3
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		9.9	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with FMS, Information Technology for services provided.	14.8	11.4	11.4
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Public Affairs for services provided.	18.2	15.5	15.5
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor and Workforce Development for population demographics.	1.2	1.2	1.2

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: McLaughlin Youth Center (264)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	816.8	802.4	902.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**816.8**	**802.4**	**902.4**
4000	Business		Business supplies for the facility.	59.2	59.2	59.2
4001	Agricultural		For agricultural supplies.	0.3	0.3	0.3
4002	Household/Institutional		Food supplies for meals for residents and staff on duty and clothing supplies for residents.	695.4	695.5	695.5
4004	Safety		Safety supplies including athletic/recreational supplies, law enforcement supplies, radios, cameras and supplies for fire suppression.	21.1	10.0	110.0
4005	Building Materials		For miscellaneous building supplies.	0.1	0.1	0.1
4006	Signs and Markers		For signs and markers for the facility.	0.3	0.3	0.3
4011	Electrical		Electrical repair and maintenance supplies.	9.7	8.2	8.2
4012	Plumbing		Plumbing repair and maintenance supplies.	5.6	5.0	5.0
4013	Lube Oils/Grease/Solvents		Oils and grease for repairing and maintaining items.	1.4	1.5	1.5
4015	Parts and Supplies		Repair and maintenance supplies.	19.7	19.0	19.0
4016	Paint/Preservatives		For paint supplies for facility.	2.8	2.0	2.0
4018	Surface Chemicals		Surface supplies to include ice melt to prevent falls on ice at facility.	0.9	1.0	1.0
4019	Small Tools/Minor Equipment		For small tools and equipment for facility.	0.3	0.3	0.3

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: McLaughlin Youth Center (264)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	108.6	51.4	51.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			7000 Grants, Benefits Detail Totals	**108.6**	**51.4**	**51.4**
7001	Grants			5.5	0.0	0.0
7002	Benefits		Gratuities for facility residents in work experience programs, travel costs for youth and escorts to and from facility for placement and court appearances, haircuts, commissary items rewarded to residents based upon a point system.	103.1	51.4	51.4

Revenue Detail (1681)
Department of Health and Social Services

Component: McLaughlin Youth Center (264)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**524.3**	**519.4**	**521.3**
5301 Inter-Agency Receipts	E&ED - Department-wide	Receipts from the Department of Education/Early Development for child nutrition programs. The funds received under the RSA are federal funds on meal counts multiplied by meal rates established by the USDA. There are no general match requirements.	324.3	354.7	439.0
5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)	This RSA funds a PCN that provides therapeutic services for the Division of Behavioral Health. Most of these youth have behavioral health needs.	200.0	164.7	82.3
5108 Stat Desig (1108 Stat Desig)			**26.2**	**53.4**	**53.4**
5206 Statutory Designated Program Receipts - Contracts			7.2	0.0	0.0
5207 Statutory Dsgntd Pgrm Rcpts Chrgs for Srvcs - Rent/Royalties		SDPR to collect payment from the Anchorage School District for one-half of the rental cost for the Step-Up Program. The division entered into a new lease for the program, and the Memorandum of Agreement was signed by the Anchorage School District to pay one-half of the cost for the lease.	19.0	53.4	53.4
6004 Gen Fund (1004 Gen Fund)			**0.3**	**0.3**	**0.3**
6044 General Fund - Jury & Worker's Compensation Recovery			0.3	0.3	0.3

Inter-Agency Services (1682)
Department of Health and Social Services

Component: McLaughlin Youth Center (264)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**617.3**	**349.0**	**349.0**
With Department of Administration	441.4	195.3	195.3
With Department of Health and Social Services	98.6	82.6	82.6
With Department of Transportation/Public Facilities	76.1	69.9	69.9
With Department of Labor and Workforce Development	1.2	1.2	1.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services.	226.2	101.7	101.7
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Department of Administration, Division of Personnel, for human resources services.	108.1	45.2	45.2
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration, Division of Risk Management, for insurance.	107.1	48.4	48.4
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	RSA with the Division of Public Health for birth certificates.	0.2	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	76.1	69.9	69.9
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with FMS for various support services.	42.2	42.2	42.2
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office for services.	13.3	13.3	13.3
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		9.9	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with FMS, Information Technology for services provided.	14.8	11.4	11.4

Inter-Agency Services (1682)

Department of Health and Social Services

Component: McLaughlin Youth Center (264)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Public Affairs for services provided.	18.2	15.5	15.5
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor and Workforce Development for population demographics.	1.2	1.2	1.2

Component: Mat-Su Youth Facility

Contribution to Department's Mission

The Mat-Su Youth Facility (MSYF) has been in operation since 2000. It is located in Palmer, Alaska, and is a secure, fifteen bed, co-ed juvenile detention facility. During the 2016 fiscal year Mat-Su Youth Facility maintained a resident population at over 95 percent capacity. Mat-Su Youth Facility also runs a Community Detention Program through a partnership with the school district to supervise and work with youth who have been suspended from the public school district.

Services provided to residents of Mat-Su Youth Facility focus on education, physical and mental health, substance abuse prevention, victim empathy and a variety of related activities and groups geared toward competency development and the restoration of victims of juvenile crime. A primary service to the community is that of public safety as Mat-Su Youth Facility houses juvenile offenders who are awaiting trial, adjudication, disposition, placement or diagnostic evaluation to help determine a plan of intervention, rehabilitation and/or treatment that is appropriate to their needs.

Core Services

- Cores services for detention include: operations, detention/stabilization services, and education/skill development.

Major Component Accomplishments in 2016

- Mat-Su Youth Facility continued the garden program this year. The good weather made for some quality outdoor time and many staff and youth were involved. This year youth entered vegetables in the State fair, this is the first time that Mat-Su Youth Facility has done this. They entered six vegetables and won three first and three second place medals.

- In order to expand Mat-Su Youth Facility's physical fitness opportunities, the East wing at Mat-Su Youth Facility was converted into an indoor gym to help youth get required exercise, meeting both school and Performance-based Standards requirements. A grant provided by the Mat-Su Borough School District added an exercise bike, two weight machines and two treadmills to bring the total up to seven pieces of gym equipment. Facility teachers now have the ability to alternate physical education activities between indoor and outdoor locations with the new gym equipment.

- One of Mat-Su Youth Facility's Performance-based Standards improvement plans centered on the number of volunteers that come into the facility. Mat-Su Youth Facility was very successful with volunteers coming in to talk about job skills, job opportunities, first aid, to conduct groups on tolerance, sex education, physical fitness, and other areas.

Client Success:

- Mat-Su Youth Facility had several successful clients this year. The facility worked with challenging youth who were having difficulty in larger detention facilities. The youth were able to stabilize their behavior and ultimately achieve the goal of being productive in school and earn privileges in the program. Each youth had their own unique challenges which required additional attention from staff.

Key Component Challenges

- Staff training has always been a priority in our division and at this facility to ensure youth and families are receiving the best services and safety and security for staff and youth. Staffing shortages have taken a toll on our progress this fiscal year.

- Implementing strategies to sustain reductions in room confinement with continued assistance statewide from Division of Juvenile Justice state office staff and technical assistance experts at Office of Juvenile Justice Delinquency Prevention.

Significant Changes in Results to be Delivered in FY2018

- In an effort to reduce room confinement/isolation/segregation at the Mat-Su facility, we are working on the following strategies:
    1. Improve resident de-escalation and counseling techniques
    2. Increase physical activities designed to improve de-escalation of residents, such as one-on-one counseling and positive peer mentoring
    3. Use of the resident dayroom as an alternative to room confinement/isolation for de-escalation
    4. Increasing opportunities for residents to repair harm through community work services projects
    5. Using program levels/privileges for consequences instead of room confinement/isolation and segregation
    6. Provide a Strength-based training for staff
    7. Improve our program of resident skill development
    8. Use national, statewide and facility data to track progress
    9. Celebrate successes through staff recognition for initiative and innovation

Statutory and Regulatory Authority

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

Contact Information

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Mat-Su Youth Facility
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor	Annual Salaries	1,189,366
Full-time	20	20	Premium Pay	122,485
Part-time	0	0	Annual Benefits	805,373
Nonpermanent	2	2	*Less 2.74% Vacancy Factor*	(58,024)
			Lump Sum Premium Pay	0
Totals	**22**	**22**	**Total Personal Services**	**2,059,200**

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	13	13
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**	**22**	**22**

Component Detail All Funds
Department of Health and Social Services

Component: Mat-Su Youth Facility (2339) Non-Formula Component
RDU: Juvenile Justice (319)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	2,048.4	2,095.3	2,095.3	2,045.3	2,059.2	13.9	0.7%
72000 Travel	0.4	3.2	3.2	3.2	3.2	0.0	0.0%
73000 Services	156.2	103.9	103.9	153.9	153.9	0.0	0.0%
74000 Commodities	235.5	190.6	190.6	190.6	190.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	7.8	4.9	4.9	4.9	4.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,448.3**	**2,397.9**	**2,397.9**	**2,397.9**	**2,411.8**	**13.9**	**0.6%**
Fund Sources:							
1004Gen Fund (UGF)	2,393.5	2,362.9	2,362.9	2,362.9	2,376.8	13.9	0.6%
1007I/A Rcpts (Other)	54.8	35.0	35.0	35.0	35.0	0.0	0.0%
Unrestricted General (UGF)	**2,393.5**	**2,362.9**	**2,362.9**	**2,362.9**	**2,376.8**	**13.9**	**0.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**54.8**	**35.0**	**35.0**	**35.0**	**35.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	20	20	20	20	20	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	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee	ConfCom	2,397.9	2,095.3	3.2	103.9	190.6	0.0	4.9	0.0	20	0	2
1004 Gen Fund	2,362.9											
1007 I/A Rcpts	35.0											
	Subtotal	**2,397.9**	**2,095.3**	**3.2**	**103.9**	**190.6**	**0.0**	**4.9**	**0.0**	**20**	**0**	**2**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Align Authority with Anticipated Expenditures	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Authority is available in personal services as a result of turnover of long term staff. Historical spending indicates that additional authority is needed on the services line.												
	Subtotal	**2,397.9**	**2,045.3**	**3.2**	**153.9**	**190.6**	**0.0**	**4.9**	**0.0**	**20**	**0**	**2**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
FY2018 Salary and Health Insurance Increases	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.6											
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $9.6												
FY2018 PS Health Ins.: $8.8												
FY2018 PS Health Ins.: $0.8												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.6											
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.9											
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $4.9												

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
	Totals	**2,411.8**	**2,059.2**	**3.2**	**153.9**	**190.6**	**0.0**	**4.9**	**0.0**	**20**	**0**	**2**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-3648	Juvenile Justice Officer II	FT	1	GZ	Palmer	100	13C / D	12.0		47,734	0	3,415	35,284	86,433	86,433
06-4803	Juvenile Justice Supt I	FT	A	SS	Palmer	100	20J	12.0		83,640	0	11,930	53,356	148,926	148,926
06-4805	Maint Gen Journey	FT	1	LL	Palmer	1BB	54B / C	12.0		46,820	0	16	34,138	80,974	80,974
06-4824	Juvenile Justice Unit Supv	FT	A	SS	Palmer	100	18F / J	12.0		73,248	0	548	45,493	119,289	119,289
06-4825	Juvenile Justice Officer III	FT	A	GZ	Palmer	99	15M / N	12.0		73,412	0	4,052	44,786	122,250	122,250
06-4826	Juvenile Justice Officer III	FT	A	GZ	Palmer	100	15K	12.0		66,348	0	15,619	46,412	128,379	128,379
06-4827	Juvenile Justice Officer III	FT	A	GZ	Palmer	100	15K / L	12.0		68,148	0	3,703	42,759	114,610	114,610
06-4828	Juvenile Justice Officer II	FT	1	GZ	Palmer	100	13J / K	12.0		56,217	0	9,243	40,451	105,911	105,911
06-4829	Juvenile Justice Officer II	FT	1	GZ	Palmer	100	13G	12.0		53,556	0	9,802	39,692	103,050	103,050
06-4830	Juvenile Justice Officer II	FT	1	GZ	Palmer	100	13A / B	12.0		44,172	0	7,575	35,500	87,247	87,247
06-4831	Juvenile Justice Officer II	FT	1	GZ	Palmer	100	13D / E	12.0		48,334	0	4,619	35,935	88,888	88,888
06-4832	Juvenile Justice Officer II	FT	1	GZ	Palmer	100	13B / C	12.0		46,044	0	6,289	35,711	88,044	88,044
06-4833	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13A / B	12.0		44,115	0	6,799	35,199	86,113	86,113
06-4834	Juvenile Justice Officer II	FT	1	GZ	Palmer	100	13A / B	12.0		44,001	0	5,145	34,560	83,706	83,706
06-4835	Juvenile Justice Officer II	FT	A	GZ	Palmer	99	13N	12.0		64,620	0	9,450	43,560	117,630	117,630
06-4836	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13F / G	12.0		52,620	0	7,307	38,453	98,380	98,380
06-4837	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13K	12.0		57,576	0	2,610	38,547	98,733	98,733
06-4838	Juvenile Justice Officer II	FT	1	GZ	Palmer	100	13B / C	12.0		46,556	0	3,526	34,898	84,980	84,980
06-4842	Nurse II	FT	A	GP	Palmer	99	19N / O	12.0		93,767	0	6,590	53,053	153,410	153,410
06-4844	Office Assistant III	FT	A	GG	Palmer	100	11G / J	12.0		45,238	0	0	33,149	78,387	78,387
06-N09057	Juvenile Justice Officer II	NP	N	GZ	Palmer	100	13A	1.0		2,000	0	0	237	2,237	2,237
06-N09082	Juvenile Justice Officer I	NP	N	GZ	Palmer	100	11A	12.0		31,200	0	4,247	4,200	39,647	39,647

	Total Positions	New	Deleted
Full Time Positions:	20	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	22	0	0

Total Component Months: 253.0

Total Salary Costs:	1,189,366
Total COLA:	0
Total Premium Pay::	122,485
Total Benefits:	805,373
Total Pre-Vacancy:	2,117,224
Minus Vacancy Adjustment of 2.74%:	(58,024)
Total Post-Vacancy:	2,059,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,059,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,117,224	2,059,200	100.00%
Total PCN Funding:	**2,117,224**	**2,059,200**	**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 (1676)
Department of Health and Social Services
Travel

Component: Mat-Su Youth Facility (2339)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	0.4	3.2	3.2

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		2000 Travel Detail Totals	**0.4**	**3.2**	**3.2**
2000 In-State Employee Travel		In state employee travel.	0.4	3.2	3.2

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Mat-Su Youth Facility (2339)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	156.2	153.9	153.9

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**156.2**	**153.9**	**153.9**
3000	Education Services		Purchase of training/conferences for staff and memberships for the facility.	0.4	0.4	0.4
3003	Information Technology		Various computer software licensing costs.	5.5	5.5	5.5
3004	Telecommunications		Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	5.0	5.0	5.0
3006	Delivery Services		For freight, courier and postage charges.	0.7	0.7	0.7
3008	Utilities		For utilities that may include electricity, water, sewage, disposal and natural gas expenditures.	60.0	60.7	60.7
3009	Structure/Infrastructure/Land		For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	2.6	2.6	2.6
3010	Equipment/Machinery		Repair and maintenance costs for various office equipment and other equipment at the facility.	11.0	9.2	9.2
3011	Other Services		Commercial private laundry services for linens and bedding.	0.6	0.6	0.6
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide		0.4	0.0	0.0
3018	Inter-Agency Information Technology	Admin - Department-wide	RSA with Department of	27.0	19.8	19.8

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Mat-Su Youth Facility (2339)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**156.2**	**153.9**	**153.9**
	Telecommunications		Administration, Enterprise Technology Services.			
3018	Inter-Agency Information Technology Telecommunications	H&SS - Mat-Su Youth Facility (2339)		-7.2	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Department of Administration, Division of Personnel, for human resources services.	13.3	13.3	13.3
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration, Division of Risk Management, for insurance.	9.7	9.7	9.7
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide		0.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	15.5	15.5	15.5
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with FMS for various support services.	5.2	5.2	5.2
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office for services.	1.6	1.6	1.6
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		0.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with FMS, Information Technology for services provided.	1.8	1.8	1.8
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Public Affairs for services provided.	2.2	2.2	2.2
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor and Workforce Development for population demographics.	0.1	0.1	0.1

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Mat-Su Youth Facility (2339)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	235.5	190.6	190.6

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**235.5**	**190.6**	**190.6**
4000	Business		Business supplies for the facility.	21.6	15.0	15.0
4001	Agricultural		For agricultural supplies.	0.3	0.3	0.3
4002	Household/Institutional		Food supplies for meals for residents and staff on duty and clothing supplies for residents.	209.7	174.0	174.0
4004	Safety			0.2	0.0	0.0
4011	Electrical		Electrical repair and maintenance supplies.	0.3	0.3	0.3
4012	Plumbing		Plumbing repair and maintenance supplies.	0.6	0.4	0.4
4013	Lube Oils/Grease/Solvents		Oils and grease for repairing and maintaining items.	0.2	0.2	0.2
4015	Parts and Supplies		Repair and maintenance supplies.	2.1	0.4	0.4
4016	Paint/Preservatives			0.3	0.0	0.0
4018	Surface Chemicals			0.2	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Mat-Su Youth Facility (2339)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	7.8	4.9	4.9

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**7.8**	**4.9**	**4.9**
7002 Benefits		Gratuities for facility residents in work experience programs, travel costs for youth and escorts to and from facility for placement and court appearances, haircuts, commissary items rewarded to residents based upon a point system.	7.8	4.9	4.9

Revenue Detail (1681)
Department of Health and Social Services

Component: Mat-Su Youth Facility (2339)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**54.8**	**35.0**	**35.0**
5301 Inter-Agency Receipts	E&ED - Department-wide	Receipts from the Department of Education/Early Development for child nutrition programs. The funds received under the RSA are federal funds on meal counts multiplied by meal rates established by the USDA. There are no general match requirements.	54.8	35.0	35.0
6004 Gen Fund (1004 Gen Fund)			**0.1**	**0.0**	**0.0**
6046 General Fund - Prior Year Reimbursement Recovery			0.1	0.0	0.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Mat-Su Youth Facility (2339)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**70.4**	**69.2**	**69.2**
With Department of Environmental Conservation	0.4	0.0	0.0
With Department of Administration	50.0	42.8	42.8
With Department of Health and Social Services	4.2	10.8	10.8
With Department of Labor and Workforce Development	0.3	0.1	0.1
With Department of Transportation/Public Facilities	15.5	15.5	15.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide		0.4	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services.	27.0	19.8	19.8
3018	Inter-Agency Information Technology Telecommunications	H&SS - Mat-Su Youth Facility (2339)		-7.2	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Department of Administration, Division of Personnel, for human resources services.	13.3	13.3	13.3
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration, Division of Risk Management, for insurance.	9.7	9.7	9.7
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide		0.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	15.5	15.5	15.5
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with FMS for various support services.	5.2	5.2	5.2

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Mat-Su Youth Facility (2339)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office for services.	1.6	1.6	1.6
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		0.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with FMS, Information Technology for services provided.	1.8	1.8	1.8
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Public Affairs for services provided.	2.2	2.2	2.2
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor and Workforce Development for population demographics.	0.1	0.1	0.1

Component: Kenai Peninsula Youth Facility

Contribution to Department's Mission

The Kenai Peninsula Youth Facility (KPYF) is a ten bed detention center built in 2003 and located in the city of Kenai. It serves the Kenai Peninsula Borough population base of 58,059 people. The Kenai Peninsula Borough covers an area of 16,075 square miles. Peninsula communities served by Division of Juvenile Justice include Tyonek, Seldovia, Nanwalek, Port Graham, Fritz Creek, Nikolaevsk, Homer, Anchor Point, Ninilchik, Clam Gulch, Kasilof, Nikiski, Kenai, Soldotna, Sterling, Cooper Landing, Moose Pass, Hope and Seward.

Kenai Peninsula Youth Facility staff work closely with the Kenai probation office in a variety of ways, such as performing drug screens on probation youth, transporting youth to the facility after they are detained by law enforcement, and exchanging information to help probation officers make placement decisions. The large service area presents challenges for both probation and facility staff.

Core Services

- Core services include: operations, detention/stabilization services, and education/skill development.

Major Component Accomplishments in 2016

- Performance-based Standards (PbS)-the facility reached PbS Level IV status during the April 2016 data collection period. Facility staff engaged in the following four PbS Facility Improvement Plans during FY2016:
    1. An improvement plan that focuses on improving the number of family surveys that are returned, as well as program improvement in areas pertinent to the family survey
    2. Development of treatment programming and community-based services
    3. Trauma Informed Care system changes
    4. Safety and security system improvements.

- Family Outreach-families are an important resource and staff efforts for outreach to families supports the division in getting the best outcomes for the youth. In February of 2016, a draft of a family brochure was developed emphasizing the importance of family engagement. The brochure is being used as an example statewide.

- The Kenai Peninsula Youth Facility Transition Services Unit (TSU) is designed to provide a 30 day transition period for youth returning from Division of Juvenile Justice secure treatment facilities. . The Probation Officer assigned to Transition Services Unit supports the youth during their treatment phase, and participates in treatment plan meetings and helps arrange step down planning.

Client Success:

- A young man was discharged from a residential treatment program for failure to comply with the program. He had been in treatment almost a year but had consistent issues with personal boundaries and disruptive behavior that was eventually too disruptive to the treatment milieu. He had been referred to the division for Burglary II, Criminal Mischief IV, Assault IV, Misconduct Involving a Controlled Substance IV and his parent reported other behavioral problems prior to his placement at the residential program. The young man had been placed on a court order in April with specific language for him to complete treatment. He was admitted to Kenai Peninsula Youth Facility Detention for a Conduct Violation after being released from the treatment facility. He spent four months in the Kenai Peninsula Youth Facility detention program and did very well in life skills group activities, such as moral reasoning, cooking, financial planning, and bullying prevention; and received many positive comments in his daily behavioral log. He also earned "excellent" ratings from his teacher regarding his behavior and performance in school. Upon release from detention, he was able to finish up some school credit earned at Kenai Peninsula Youth Facility by coordinating his work from home through the Kenai Peninsula Youth Facility teacher. The young man excelled at being our detention unit job person and was noted for being helpful to staff. While in detention he participated in outpatient counseling. Due to his excellent progress in our program, he qualified for our Detention Transition Program (DTP) and was approved to participate in a supervised pass to eat lunch with his family and

go to Walmart to purchase cloths. After being released to his sister's home, he was able to spend the summer commercial fishing.

Key Component Challenges

- Kenai Peninsula Youth Facility has been identified as the pilot facility for the "Man Down" panic button system. A separate plan for facility camera system upgrades was finalized in FY2016 and they will be completely installed by February 2017. Training for both new staff/resident safety systems will be implemented after installation is complete.

- Staff training has always been a priority in our division and at this facility to ensure youth and families are receiving the best services and safety and security for staff and youth. Staffing shortages have taken a toll on our progress this fiscal year.

- Implementing strategies to sustain reductions in room confinement. Kenai Peninsula Youth Facility has a current Performance-based Standards Facility Improvement plan focused on the reduction of room confinement.

Significant Changes in Results to be Delivered in FY2018

- Reducing room confinement/isolation-Kenai Peninsula Youth Facility is working on the following strategies:
    1. Improve resident de-escalation and counseling techniques
    2. Increase physical activities designed to improve de-escalation of residents, such as fenced area walking/counseling
    3. Use of the resident wing as an alternative to room time for de-escalation
    4. Increasing opportunities for residents to repair harm, such as writing apology letters and community work services projects
    5. Using program levels for consequences instead of room confinement
    6. Increased staffing for one-on-one supervision
    7. Use of the Individual Life Story Assessments (ILSA) to assist staff in understanding the life history of residents that present with significant behavioral challenges
    8. Increase the number of Trauma Informed Care workshops
    9. Provide a second round of Strength-based training for our staff that were not trained in the initial training
    10. Integrate the proper use of room confinement for safety reasons
    11. Improve our program of resident skill development
    12. Use national, statewide and facility data to track progress
    13. Celebrate successes through staff recognition for initiative and innovation

Statutory and Regulatory Authority

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

Contact Information

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Kenai Peninsula Youth Facility
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	**FY2018 Governor**	Annual Salaries	1,080,336
Full-time	17	17	Premium Pay	101,334
Part-time	1	1	Annual Benefits	718,977
Nonpermanent	2	2	*Less 3.16% Vacancy Factor*	(60,047)
			Lump Sum Premium Pay	0
Totals	**20**	**20**	**Total Personal Services**	**1,840,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Juvenile Justice Officer I	0	0	0	1	1
Juvenile Justice Officer II	0	0	0	11	11
Juvenile Justice Officer III	0	0	0	3	3
Juvenile Justice Supt I	0	0	0	1	1
Juvenile Justice Unit Supv	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Nurse II	0	0	0	1	1
Office Assistant III	0	0	0	1	1
Totals	**0**	**0**	**0**	**20**	**20**

Component Detail All Funds
Department of Health and Social Services

Component: Kenai Peninsula Youth Facility (2646) Non-Formula Component
RDU: Juvenile Justice (319)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,732.4	1,778.4	1,778.4	1,778.4	1,840.6	62.2	3.5%
72000 Travel	9.3	4.8	4.8	4.8	4.8	0.0	0.0%
73000 Services	137.1	89.3	89.3	89.3	104.3	15.0	16.8%
74000 Commodities	94.2	106.4	106.4	106.4	91.4	-15.0	-14.1%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2.6	7.8	7.8	7.8	7.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,975.6**	**1,986.7**	**1,986.7**	**1,986.7**	**2,048.9**	**62.2**	**3.1%**
Fund Sources:							
1004Gen Fund (UGF)	1,956.4	1,956.7	1,956.7	1,956.7	2,018.9	62.2	3.2%
1007I/A Rcpts (Other)	19.2	30.0	30.0	30.0	30.0	0.0	0.0%
Unrestricted General (UGF)	**1,956.4**	**1,956.7**	**1,956.7**	**1,956.7**	**2,018.9**	**62.2**	**3.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**19.2**	**30.0**	**30.0**	**30.0**	**30.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	17	17	17	17	17	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	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee	ConfCom	1,986.7	1,778.4	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2
1004 Gen Fund		1,956.7										
1007 I/A Rcpts		30.0										
	Subtotal	**1,986.7**	**1,778.4**	**4.8**	**89.3**	**106.4**	**0.0**	**7.8**	**0.0**	**17**	**1**	**2**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Transfer from Ketchikan Regional Youth Facility to Support Facility Staffing	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										

The Kenai Peninsula Youth Facility requires additional authority to maintain safety and security minimum staffing requirements. Reallocating authority from the closure of the Ketchikan Regional Youth Facility allows for the Kenai facility to adequately maintain required staffing needs.

FY2018 Salary and Health Insurance Increases	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $7.9

FY2018 PS Health Ins.: $7.1

FY2018 PS Health Ins.: $0.8

Align Authority for Kenai Peninsula Youth Facility	LIT	0.0	0.0	0.0	15.0	-15.0	0.0	0.0	0.0	0	0	0

Based on prior year actuals, it is anticipated that the Kenai Peninsula Youth Facility will have excess authority on the commodities line and an increased need in the services line.

Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										

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 Care rate increase from $1346 to $1555 per month for APEA members. $4.9												
	Totals	**2,048.9**	**1,840.6**	**4.8**	**104.3**	**91.4**	**0.0**	**7.8**	**0.0**	**17**	**1**	**2**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-4899	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13K / L	12.0		58,590	0	4,157	39,472	102,219	102,219
06-4900	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13A / B	12.0		44,514	0	5,336	34,815	84,665	84,665
06-4901	Juvenile Justice Officer II	FT	A	GZ	Kenai	99	13M / N	12.0		63,353	0	8,536	42,773	114,662	114,662
06-4902	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13A / B	12.0		44,001	0	9,107	35,991	89,099	89,099
06-4903	Juvenile Justice Officer II	FT	A	GZ	Kenai	99	13L / M	12.0		60,213	0	2,483	39,453	102,149	102,149
06-4904	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13E / F	12.0		51,312	0	5,187	37,216	93,715	93,715
06-4905	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13B / C	12.0		46,364	0	6,007	35,725	88,096	88,096
06-4906	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13F / G	12.0		52,464	0	5,420	37,716	95,600	95,600
06-4907	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13G / J	12.0		54,476	0	13,418	41,330	109,224	109,224
06-4908	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13F / G	12.0		51,996	0	6,251	37,847	96,094	96,094
06-4909	Juvenile Justice Officer III	FT	A	GZ	Kenai	100	15K / L	12.0		68,508	0	7,056	44,100	119,664	119,664
06-4910	Juvenile Justice Officer III	FT	A	GZ	Kenai	100	15J	12.0		64,260	0	6,937	42,523	113,720	113,720
06-4911	Juvenile Justice Unit Supv	FT	A	SS	Kenai	100	18F	12.0		70,944	0	6,697	46,882	124,523	124,523
06-4912	Juvenile Justice Supt I	FT	A	SS	Kenai	99	20N	12.0		97,392	0	8,247	56,992	162,631	162,631
06-4913	Maint Gen Journey	FT	A	LL	Kenai	1CC	54N	12.0		63,512	0	754	40,432	104,698	104,698
06-4916	Nurse II	PT	A	GP	Kenai	100	19J / K	8.5		57,560	0	9	26,743	84,312	84,312
06-4917	Office Assistant III	FT	A	GP	Kenai	99	11L / M	12.0		49,709	0	0	34,764	84,473	84,473
06-4953	Juvenile Justice Officer III	FT	A	GZ	Kenai	99	15L	12.0		69,168	0	1,288	42,255	112,711	112,711
06-N09064	Juvenile Justice Officer II	NP	N	GZ	Kenai	100	13A	12.0		2,400	0	0	284	2,684	2,684
06-N09083	Juvenile Justice Officer I	NP	N	GZ	Kenai	100	11A	8.0		9,600	0	4,444	1,664	15,708	15,708

	Total Positions	New	Deleted
Full Time Positions:	17	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	20	0	0

Total Component Months: 232.5

Total Salary Costs:	1,080,336
Total COLA:	0
Total Premium Pay::	101,334
Total Benefits:	718,977
Total Pre-Vacancy:	1,900,647
Minus Vacancy Adjustment of 3.16%:	(60,047)
Total Post-Vacancy:	1,840,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,840,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,900,647	1,840,600	100.00%
Total PCN Funding:	**1,900,647**	**1,840,600**	**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 (1676)
Department of Health and Social Services
Travel

Component: Kenai Peninsula Youth Facility (2646)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	9.3	4.8	4.8

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		2000 Travel Detail Totals	**9.3**	**4.8**	**4.8**
2000 In-State Employee Travel		In state employee travel.	9.3	4.8	4.8

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Kenai Peninsula Youth Facility (2646)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	137.1	89.3	104.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**137.1**	**89.3**	**104.3**
3000	Education Services			1.5	0.0	0.0
3001	Financial Services			0.1	0.0	0.0
3003	Information Technology		Various computer software licensing costs.	5.1	1.0	1.0
3004	Telecommunications		Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	7.5	7.0	7.0
3006	Delivery Services		For freight, courier and postage charges.	0.3	0.3	0.3
3008	Utilities		For utilities that may include electricity, water, sewage, disposal and natural gas expenditures.	52.1	19.5	34.5
3009	Structure/Infrastructure/Land		For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	6.3	6.0	6.0
3010	Equipment/Machinery			8.6	0.0	0.0
3011	Other Services			2.7	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services.	23.4	23.4	23.4
3018	Inter-Agency Information Technology Telecommunications	H&SS - Kenai Peninsula Youth Facility (2646)		-6.3	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Department of	11.6	10.0	10.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Kenai Peninsula Youth Facility (2646)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**137.1**	**89.3**	**104.3**
			Administration, Division of Personnel, for human resources services.			
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration, Division of Risk Management, for insurance.	6.7	6.0	6.0
3037	State Equipment Fleet	Trans - Department-wide	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	7.4	6.5	6.5
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with FMS for various support services.	4.5	4.5	4.5
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office for services.	1.4	1.4	1.4
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		0.5	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with FMS, Information Technology for services provided.	1.6	1.6	1.6
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Public Affairs for services provided.	2.0	2.0	2.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor and Workforce Development for population demographics.	0.1	0.1	0.1

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Kenai Peninsula Youth Facility (2646)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	94.2	106.4	91.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**94.2**	**106.4**	**91.4**
4000	Business		Business supplies for the facility.	1.9	4.8	2.0
4002	Household/Institutional		Food supplies for meals for residents and staff on duty and clothing supplies for residents.	86.1	90.0	84.1
4004	Safety		Safety supplies including athletic/recreational supplies, law enforcement supplies, radios, cameras and supplies for fire suppression.	1.8	5.0	2.0
4006	Signs and Markers			0.2	1.0	0.0
4011	Electrical		Electrical repair and maintenance supplies.	0.9	1.0	0.5
4012	Plumbing		Plumbing repair and maintenance supplies.	0.4	1.0	0.5
4013	Lube Oils/Grease/Solvents		Oils and grease for repairing and maintaining items.	0.3	0.5	0.3
4014	Bottled Gas		Bottled gas for repairs.	0.1	0.1	0.1
4015	Parts and Supplies		Repair and maintenance supplies.	1.5	2.0	1.0
4016	Paint/Preservatives		For paint supplies for facility.	1.0	1.0	0.9

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Kenai Peninsula Youth Facility (2646)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	2.6	7.8	7.8

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**2.6**	**7.8**	**7.8**
7002 Benefits		Gratuities for facility residents in work experience programs, travel costs for youth and escorts to and from facility for placement and court appearances, haircuts, commissary items rewarded to residents based upon a point system.	2.6	7.8	7.8

Revenue Detail (1681)
Department of Health and Social Services

Component: Kenai Peninsula Youth Facility (2646)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**19.2**	**30.0**	**30.0**
5301 Inter-Agency Receipts	E&ED - Department-wide	Receipts from the Department of Education/Early Development for child nutrition programs. The funds received under the RSA are federal funds on meal counts multiplied by meal rates established by the USDA. There are no general match requirements.	19.2	30.0	30.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Kenai Peninsula Youth Facility (2646)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**52.9**	**55.5**	**55.5**
With Department of Administration	41.7	39.4	39.4
With Department of Health and Social Services	3.7	9.5	9.5
With Department of Transportation/Public Facilities	7.4	6.5	6.5
With Department of Labor and Workforce Development	0.1	0.1	0.1

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services.	23.4	23.4	23.4
3018	Inter-Agency Information Technology Telecommunications	H&SS - Kenai Peninsula Youth Facility (2646)		-6.3	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Department of Administration, Division of Personnel, for human resources services.	11.6	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration, Division of Risk Management, for insurance.	6.7	6.0	6.0
3037	State Equipment Fleet	Trans - Department-wide	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	7.4	6.5	6.5
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with FMS for various support services.	4.5	4.5	4.5
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office for services.	1.4	1.4	1.4
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		0.5	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with FMS, Information Technology for services provided.	1.6	1.6	1.6

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Kenai Peninsula Youth Facility (2646)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Public Affairs for services provided.	2.0	2.0	2.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor and Workforce Development for population demographics.	0.1	0.1	0.1

Component: Fairbanks Youth Facility

Contribution to Department's Mission

The Fairbanks Youth Facility consists of both a short term detention and long term treatment program unit. Administrative support staff provide fiscal accountability, accounting, personnel and payroll services, and other administrative duties for the Northern Region.

The Detention Unit is a 12 bed co-ed program that provides a highly structured placement while youth are waiting for the court to determine their next appropriate placement. Youth on the Detention Unit participate in programming which includes school, recreational activities, substance abuse education, life skills competency building, and optional religious services.

The Treatment Unit is a 16 bed program for all males designed to provide cognitive behavioral treatment to youth who generally reside on the unit for an average of ten months. Through individual and group counseling, youth develop self-awareness and learn to accept responsibility for their behavior. Skill development on this unit consists of relationship building, problem solving, self-esteem building, conflict resolution, anger management, reduction of thinking errors, substance abuse assessment/treatment, family support and therapy (if recommended), occupational/vocation skills, and life skill development. Treatment staff are trained to facilitate evidence-based programs such as Seven Challenges (to address substance abuse) and Alaska Aggression Replacement Training (to address anger issues).

Core Services

- Cores services for detention include: operations, detention/stabilization services, and educations/skill development and for treatment include: operations, treatment/transitional services and education/vocational.

Major Component Accomplishments in 2016

- Fairbanks Youth Facility continues to work on the “Reducing Isolation and Room Confinement” initiative with both units participating in activities to review programmatic use of room confinement. The Detention Unit was able to identify and eliminate two hours of daily room confinement and eliminate the use of room confinement for new youth entering the unit. Both units have changed the practice of room confinement for disciplinary purposes.
- The Treatment Unit partnered with the University of Alaska Fairbanks Cooperative Extension 4-H program to assist with a Health Curriculum which includes a Life Management journal group discussing nutrition, exercise, healthy sleep habits, money management, and substance abuse. The 4-H volunteers have brought in search dogs to work with the youth, held culinary classes, and also taught musical instruments. The 4-H staff will be facilitating a Healthy Relationship group in the near future.

- The Treatment Unit implemented the use of the President’s Challenge Physical Fitness program. Youth are tested on a quarterly basis and are rewarded for their accomplishments of meeting the physical standards. Records are kept to motivate the youth to meet or beat the physical goals of the program.
- Both the Detention and Treatment unit participated in data reporting for Performance Based Standards. The Detention Unit currently is functioning at a Level III which is one step away from the highest attainable level. The Treatment unit is functioning at a Level II.

Client Success:

- The Detention Unit successfully offered step-down for a female resident who had received treatment on the girls unit at McLaughlin Youth Center. The youth, originally from Fairbanks, had a lengthy history of delinquent behavior and probation violations. She spent 17.5 months at McLaughlin Youth Center and demonstrated minimal progress other than her participation in school. She also demonstrated significant behavior concerns. After her release from McLaughlin Youth Center, she transitioned through Fairbanks Youth Facility and attended the Seven Challenges group, met weekly with a Mental Health Clinician, attended school, enrolled in Division of Vocational Rehabilitation services, and completed all of her community work service hours. She was also able to attend

much needed family therapy with her mother and was provided options for continuing substance abuse treatment. She successfully completed all her short term treatment goals. Once released from Fairbanks Youth Facility she enrolled into the Career Education Center to complete her classes. She left Fairbanks Youth Facility with only four credits to complete for graduation. When this youth left she was able to recognize and verbalize her emotions when becoming overwhelmed or not understanding. She was able to cope with her emotions rather than act out and become violent.

- A young man from the Treatment Unit is finding success by maintaining employment in the community with a veterinary clinic. He began as a temporary hire and he did so well they offered him a full time position. Staff from 4-H were very helpful in helping this youth find this rewarding job.

- One youth from the Fairbanks Youth Facility Treatment Unit has worked outside at the facility for over two months assisting with the upkeep of the facility grounds and affording the maintenance staff an opportunity to mentor the youth. The maintenance department is very pleased with the youth's work ethic and ability to quickly learn new tasks.

Key Component Challenges

- A continuing challenge for Fairbanks Youth Facility is providing quality services in an aging building that lacks efficiency and sight lines to provide for staff and youth safety.

- The Transitional Services Program continued to seek additional placement options as this resource is lacking for youth in Fairbanks. Finding placements for youth who are "aging out" of the system is always a challenge and more independent living resources are needed.

- In FY2017, the bed space on the detention unit was reduced to 12 and on the Treatment Unit to 16. This will present opportunities for additional staff engagement with youth as well as allow for the creation of a calming or de-escalation room on the Treatment Unit. These activities are a part of ongoing activities to reduce isolation and room confinement at Fairbanks Youth Facility.

- Both the treatment and detention units are exploring options to expand the culinary arts program through increased use of the kitchen and existing equipment and/or developing partnerships with additional chefs in the community. Fairbanks Youth Facility will continue efforts to open the kitchen, although there will be an initial expense it will be more cost effective as Fairbanks Youth Facility could end the current food services contract with youth preparing food as part of the culinary program.

- Staff training has always been a priority in our division and at this facility to ensure youth and families are receiving the best services and safety and security for staff and youth. Staffing shortages have taken a toll on our progress this fiscal year.

Significant Changes in Results to be Delivered in FY2018

- All Division of Juvenile Justice facilities are undertaking an effort to improve youth outcomes by reducing room administrative and consequence-based room confinement. Fairbanks Youth Facility is working on the following strategies:
    1. Improve resident de-escalation and counseling techniques
    2. Increase physical activities designed to improve de-escalation of residents, such as one-on-one counseling and positive peer mentoring
    3. Use of the resident dayroom as an alternative to room confinement/isolation for de-escalation
    4. Increasing opportunities for residents to repair harm, through community work services projects
    5. Using program levels/privileges for consequences instead of room confinement/isolation and segregation
    6. Provide Strength-based training for staff
    7. Use national, statewide and facility data to track progress
    8. Celebrate successes through staff recognition for initiative and innovation

Statutory and Regulatory Authority

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

Contact Information

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Fairbanks Youth Facility
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
			Annual Salaries	2,468,390
Full-time	39	39	Premium Pay	211,056
Part-time	0	0	Annual Benefits	1,623,123
Nonpermanent	3	3	*Less 4.42% Vacancy Factor*	(190,369)
			Lump Sum Premium Pay	0
Totals	**42**	**42**	**Total Personal Services**	**4,112,200**

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
Building Mgmt Specialist	0	1	0	0	1
Juvenile Justice Officer I	0	1	0	0	1
Juvenile Justice Officer II	0	22	0	0	22
Juvenile Justice Officer III	0	6	0	0	6
Juvenile Justice Supt I	0	1	0	0	1
Juvenile Justice Unit Supv	0	2	0	0	2
Maint Gen Journey	0	1	0	0	1
Mntl Hlth Clinician II	0	1	0	0	1
Nurse II	0	2	0	0	2
Nurse III	0	1	0	0	1
Supply Technician II	0	1	0	0	1
Totals	**0**	**42**	**0**	**0**	**42**

Component Detail All Funds
Department of Health and Social Services

Component: Fairbanks Youth Facility (265) Non-Formula Component
RDU: Juvenile Justice (319)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	3,927.9	4,081.1	4,081.1	4,081.1	4,112.2	31.1	0.8%
72000 Travel	4.6	4.6	4.6	4.6	4.6	0.0	0.0%
73000 Services	398.1	341.0	341.0	341.0	341.0	0.0	0.0%
74000 Commodities	337.1	286.5	286.5	286.5	311.5	25.0	8.7%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	16.3	25.8	25.8	25.8	25.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,684.0**	**4,739.0**	**4,739.0**	**4,739.0**	**4,795.1**	**56.1**	**1.2%**
Fund Sources:							
1004Gen Fund (UGF)	4,513.0	4,547.9	4,547.9	4,547.9	4,603.5	55.6	1.2%
1007I/A Rcpts (Other)	54.2	74.8	74.8	74.8	74.8	0.0	0.0%
1037GF/MH (UGF)	116.8	116.3	116.3	116.3	116.8	0.5	0.4%
Unrestricted General (UGF)	**4,629.8**	**4,664.2**	**4,664.2**	**4,664.2**	**4,720.3**	**56.1**	**1.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**54.2**	**74.8**	**74.8**	**74.8**	**74.8**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	39	39	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

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

Component: 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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee	ConfCom	4,739.0	4,081.1	4.6	341.0	286.5	0.0	25.8	0.0	39	0	3
1004 Gen Fund	4,547.9											
1007 I/A Rcpts	74.8											
1037 GF/MH	116.3											
	Subtotal	**4,739.0**	**4,081.1**	**4.6**	**341.0**	**286.5**	**0.0**	**25.8**	**0.0**	**39**	**0**	**3**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Transfer from Ketchikan Regional Youth Facility to Support Safety and Security	Trin	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25.0											

The division has had ongoing needs for updating and replacing equipment for the safety and security of staff and residents in our youth facilities. Authority from the closure of the Ketchikan Regional Youth Facility will support ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. The Fairbanks Youth Facility will also increase videoconferencing capabilities to connect youth housed outside their home communities with families and provide distance training for staff.

FY2018 Salary and Health Insurance Increases	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	15.8											
1037 GF/MH	0.5											

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $16.3

FY2018 PS Health Ins.: $15.5

FY2018 PS Health Ins.: $0.8

Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.0											

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	16.8											

Alaska Care rate increase from $1346 to $1555 per month for APEA members. $16.8

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
	Totals	**4,795.1**	**4,112.2**	**4.6**	**341.0**	**311.5**	**0.0**	**25.8**	**0.0**	**39**	**0**	**3**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-3617	Juvenile Justice Supt I	FT	A	SS	Fairbanks	103	20O / P	12.0		109,414	0	4,339	59,922	173,675	173,675
06-3619	Building Mgmt Specialist	FT	A	SS	Fairbanks	99	19M	12.0		90,063	0	0	51,368	141,431	141,431
06-3620	Administrative Assistant II	FT	1	GP	Fairbanks	103	14G	12.0		55,392	0	0	36,816	92,208	92,208
06-3622	Nurse III	FT	A	SS	Fairbanks	99	20K	12.0		89,820	0	0	51,280	141,100	141,100
06-3624	Juvenile Justice Unit Supv	FT	A	SS	Fairbanks	99	18M / N	12.0		86,433	0	8,215	53,023	147,671	147,671
06-3625	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15G	12.0		63,504	0	7,738	42,539	113,781	113,781
06-3626	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15F / G	12.0		62,949	0	6,426	41,865	111,240	111,240
06-3627	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	99	13M	12.0		63,834	0	9,575	43,322	116,731	116,731
06-3628	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13A / B	12.0		45,260	0	5,109	35,002	85,371	85,371
06-3629	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13K / L	12.0		59,868	0	5,185	40,304	105,357	105,357
06-3630	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13L / M	12.0		63,279	0	33	39,676	102,988	102,988
06-3631	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13B / C	12.0		47,100	0	5,642	35,859	88,601	88,601
06-3632	Juvenile Justice Officer II	FT	A	GY	Fairbanks	99	13L / M	12.0		63,415	0	6,334	42,000	111,749	111,749
06-3634	Juvenile Justice Officer III	FT	1	GZ	Fairbanks	103	15G / J	12.0		66,192	0	7,489	43,420	117,101	117,101
06-3635	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15P	12.0		82,146	0	7,760	49,279	139,185	139,185
06-3637	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13D / E	12.0		50,808	0	5,604	37,184	93,596	93,596
06-3638	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13B / C	12.0		47,892	0	4,764	35,828	88,484	88,484
06-3639	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	99	15P / Q	12.0		83,145	0	9,210	50,163	142,518	142,518
06-3640	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13D / E	12.0		49,926	0	4,244	36,375	90,545	90,545
06-3683	Administrative Assistant II	FT	1	SS	Fairbanks	503	14A / B	12.0		47,232	0	0	35,901	83,133	83,133
06-3689	Administrative Officer I	FT	A	SS	Fairbanks	103	17A / B	12.0		59,496	0	0	40,330	99,826	99,826
06-3796	Juvenile Justice Unit Supv	FT	A	SS	Fairbanks	99	18P	12.0		94,115	0	7,611	55,579	157,305	157,305
06-3798	Juvenile Justice Officer III	FT	1	GZ	Fairbanks	103	15J / K	12.0		66,461	0	4,569	42,463	113,493	113,493
06-3799	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13F / G	12.0		55,164	0	3,769	38,095	97,028	97,028
06-3800	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13D / E	12.0		49,926	0	4,985	36,642	91,553	91,553
06-3801	Juvenile Justice Officer II	FT	A	GY	Fairbanks	99	13O	12.0		68,727	0	8,637	44,750	122,114	122,114
06-3802	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13K	12.0		59,304	0	4,077	39,701	103,082	103,082
06-3803	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13O	12.0		68,727	0	9,821	45,177	123,725	123,725
06-3804	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13J / K	12.0		57,510	0	4,912	39,354	101,776	101,776
06-3805	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13C / D	12.0		49,632	0	6,222	36,983	92,837	92,837
06-3806	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13A / B	12.0		45,378	0	8,203	36,162	89,743	89,743
06-3983	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13A / B	12.0		45,614	0	3,419	34,520	83,553	83,553
06-3985	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13A / B	12.0		45,319	0	8,413	36,216	89,948	89,948
06-3986	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13D / E	12.0		49,853	0	7,148	37,397	94,398	94,398
06-3988	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13A / B	12.0		45,378	0	5,654	35,241	86,273	86,273
06-4518	Supply Technician II	FT	1	GP	Fairbanks	103	12C / D	12.0		42,648	0	0	32,214	74,862	74,862
06-4961	Mntl Hlth Clinician II	FT	1	GP	Fairbanks	103	19A / B	12.0		65,220	0	0	40,365	105,585	105,585
06-4980	Maint Gen Journey	FT	1	LL	Fairbanks	1EE	54F / J	12.0		55,894	0	10,000	41,020	106,914	106,914

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: FY2018 Governor (13956)
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	UGF Amount
06-4983	Nurse II	FT	1	GP	Fairbanks	103	19B / C	12.0		66,579	0	4,714	42,558	113,851	113,851
06-N07091	Nurse II	NP	N	GP	Fairbanks	103	19A	0.5		1,473	0	17	177	1,667	1,667
06-N09053	Juvenile Justice Officer II	NP	N	GZ	Fairbanks	103	13A	6.0		13,500	0	10,272	2,817	26,589	26,589
06-N09079	Juvenile Justice Officer I	NP	N	GZ	Fairbanks	103	11A	12.0		34,800	0	946	4,236	39,982	39,982

	Total Positions	New	Deleted
Full Time Positions:	39	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	3	0	0
Positions in Component:	42	0	0

Total Component Months: 486.5

Total Salary Costs:	2,468,390
Total COLA:	0
Total Premium Pay::	211,056
Total Benefits:	1,623,123
Total Pre-Vacancy:	4,302,569
Minus Vacancy Adjustment of 4.42%:	(190,369)
Total Post-Vacancy:	4,112,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,112,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,202,263	4,016,332	97.67%
1037 General Fund / Mental Health	100,306	95,868	2.33%
Total PCN Funding:	**4,302,569**	**4,112,200**	**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 (1676)
Department of Health and Social Services
Travel

Component: Fairbanks Youth Facility (265)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	4.6	4.6	4.6

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		2000 Travel Detail Totals	**4.6**	**4.6**	**4.6**
2000 In-State Employee Travel		In state employee travel.	4.6	4.6	4.6

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Fairbanks Youth Facility (265)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	398.1	341.0	341.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**398.1**	**341.0**	**341.0**
3000	Education Services		Purchase of training/conferences for staff and memberships for the facility.	0.4	0.1	0.1
3001	Financial Services			0.1	0.0	0.0
3003	Information Technology		Various computer software licensing costs.	9.4	2.0	2.0
3004	Telecommunications		Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	3.3	3.3	3.3
3006	Delivery Services		For freight, courier and postage charges.	1.3	0.4	0.4
3007	Advertising and Promotions			0.1	0.0	0.0
3008	Utilities		For utilities that may include electricity, water, sewage, disposal and natural gas expenditures.	185.1	150.0	150.0
3009	Structure/Infrastructure/Land		For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	37.7	30.0	30.0
3010	Equipment/Machinery		Repair and maintenance costs for various office equipment and other equipment at the facility.	9.3	1.0	1.0
3011	Other Services		Commercial private laundry services for linens and bedding.	1.9	1.0	1.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Fairbanks Youth Facility (265)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**398.1**	**341.0**	**341.0**
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide		0.2	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services.	52.2	52.2	52.2
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Department of Administration, Division of Personnel, for human resources services.	25.9	21.4	21.4
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration, Division of Risk Management, for insurance.	19.2	19.2	19.2
3029	Inter-Agency Education/Training	Admin - Department-wide		0.5	0.0	0.0
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	RSA with the Division of Public Health for birth certificates.	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	28.9	20.1	20.1
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with FMS for various support services.	10.1	10.1	10.1
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office for services.	3.2	3.2	3.2
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		1.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with FMS, Information Technology for services provided.	3.5	22.2	22.2
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Public Affairs for services provided.	4.4	4.4	4.4
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor and Workforce Development for population demographics.	0.3	0.3	0.3

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Fairbanks Youth Facility (265)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	337.1	286.5	311.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**337.1**	**286.5**	**311.5**
4000	Business		Business supplies for the facility.	52.0	20.0	20.0
4001	Agricultural		For agricultural supplies.	1.1	1.1	1.1
4002	Household/Institutional		Food supplies for meals for residents and staff on duty and clothing supplies for residents.	242.7	242.7	242.7
4003	Scientific and Medical			0.5	0.0	0.0
4004	Safety		Safety supplies including athletic/recreational supplies, law enforcement supplies, radios, cameras and supplies for fire suppression.	9.7	1.5	26.5
4005	Building Materials		For miscellaneous building supplies.	0.3	0.3	0.3
4006	Signs and Markers		For signs and markers for the facility.	0.7	0.7	0.7
4011	Electrical		Electrical repair and maintenance supplies.	8.0	5.0	5.0
4012	Plumbing		Plumbing repair and maintenance supplies.	7.5	4.6	4.6
4015	Parts and Supplies		Repair and maintenance supplies.	11.0	7.0	7.0
4016	Paint/Preservatives		For paint supplies for facility.	0.1	0.1	0.1
4019	Small Tools/Minor Equipment		For small tools and equipment for facility.	3.5	3.5	3.5

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Fairbanks Youth Facility (265)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	16.3	25.8	25.8

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**16.3**	**25.8**	**25.8**
7002 Benefits		Gratuities for facility residents in work experience programs, travel costs for youth and escorts to and from facility for placement and court appearances, haircuts, commissary items rewarded to residents based upon a point system.	16.3	25.8	25.8

Revenue Detail (1681)
Department of Health and Social Services

Component: Fairbanks Youth Facility (265)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**54.2**	**74.8**	**74.8**
5301 Inter-Agency Receipts	E&ED - Department-wide	Receipts from the Department of Education/Early Development for child nutrition programs. The funds received under the RSA are federal funds on meal counts multiplied by meal rates established by the USDA. There are no general match requirements.	54.2	74.8	74.8

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Fairbanks Youth Facility (265)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**149.5**	**153.2**	**153.2**
With Department of Environmental Conservation	0.2	0.0	0.0
With Department of Administration	97.8	92.8	92.8
With Department of Health and Social Services	22.3	40.0	40.0
With Department of Transportation/Public Facilities	28.9	20.1	20.1
With Department of Labor and Workforce Development	0.3	0.3	0.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide		0.2	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services.	52.2	52.2	52.2
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Department of Administration, Division of Personnel, for human resources services.	25.9	21.4	21.4
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration, Division of Risk Management, for insurance.	19.2	19.2	19.2
3029	Inter-Agency Education/Training	Admin - Department-wide		0.5	0.0	0.0
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	RSA with the Division of Public Health for birth certificates.	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	28.9	20.1	20.1
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with FMS for various support services.	10.1	10.1	10.1
3038	Inter-Agency	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office	3.2	3.2	3.2

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Fairbanks Youth Facility (265)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
	Management/Consulting		for services.			
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		1.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with FMS, Information Technology for services provided.	3.5	22.2	22.2
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Public Affairs for services provided.	4.4	4.4	4.4
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor and Workforce Development for population demographics.	0.3	0.3	0.3

Component: Bethel Youth Facility

Contribution to Department's Mission

The Bethel Youth Facility is a co-ed juvenile correctional facility located in Bethel, Alaska. The facility is a 23 bed facility in rural Alaska and serves approximately 56 villages in the YK Delta Region. Bethel Youth Facility is comprised of two units, a 12 bed Detention Unit (co-ed) and an 11 bed Treatment Unit (male). The new Detention Unit was reopened on March 11, 2015 with an increased capacity from eight to twelve beds. The Treatment Unit reopened in December of 2015 with a current capacity of five youth.

Bethel Youth Facility's Treatment program is based on a cognitive behavior approach coupled with individualized therapeutic counseling, which focuses on teaching youth the cognitive skills that will help them change their response and thought patterns. Core services provided for youth in Bethel Youth Facility include six different programs that work to meet their specific needs. These are Victim Impact, Thinking Errors, Substance Abuse, ART (Aggression Replacement Therapy) Cultural programming and Subsistence Education.

Transitional Services are offered by the After Care Manager who is assigned to the youth who are transitioning out of Bethel Youth Facility as well as those who have done treatment elsewhere and come to Bethel Youth Facility to transition back to their home communities. A variety of other services on the Treatment Unit are medical, dental, education, recreation and a plethora of Cultural activities where we attempt to tie everyday life to skills building. Formal education is provided by the Lower Kuskokwim School District.

Core Services

- Core services for detention include: operations, detention/stabilization services, and education/skill development; for treatment include: operations, treatment/transitional services and education/vocational.

Major Component Accomplishments in 2016

- The Bethel Youth Facility serves primarily Alaskan Native Youth. To enhance the delivery of individualized treatment, we successfully purchased and implemented a number of journals from the Change Companies which are appropriate for our program and are a useful tool for staff to use to individualize treatment.

- The Department of Health and Social Services is continuing to expand an initiative called Strengthening Families Alaska. Strengthening Families is a research-informed, strength-based approach to helping families reduce stress, address risk factors, and promote healthy development. The overarching goal is the promotion of child and family well-being. It is based on engaging families, programs and communities in building five protective factors that help families succeed and thrive, even in the face of risk and challenges. The Bethel Youth Facility held its first Strengthening Families group which turned out to be a great success. Different sources of support were discussed as well as the internal strengths of social connections, strong loving families and resilience that are traditional Alaska Native traits.

Client Success:

- Bethel staff worked with the Nome Youth Facility to support a family visitation via videoconference. Several visits were conducted with the youth, his mother, and other family members. It is notable that this youth has had minimal contact with his family during the nine years he has been in the foster system, treatment centers, and Division of Juvenile Justice. As a direct result of these contacts, his mother was able to participate in the Bethel Youth Facility fish camp and spend time with her son over several days at camp. This was a huge success for this young man and his mother.

- The Bethel Youth Facility kitchen was officially opened after the construction project. Staff wasted no time in putting the kitchen to good use. Seven Detention youth were eligible to work in the kitchen on a community work service project to make spaghetti sauce and noodles for a fundraiser for local youth whose school burned down. This spaghetti feed event raised $5,471.00. The spaghetti fundraiser money is intended to help with immediate

funds for school supplies to restart classroom teaching. It provided an opportunity for our staff and youth in the facility to help out their community. Quality Foods in Fairbanks donated spaghetti noodles, sauce and French bread for this event with Alaska Airlines donating the freight for these items. Bethel Youth Facility also employs several staff who are volunteer firefighters, Emergency Medical Technicians, or other community volunteers who gave their time during and after this tragic fire.

Key Component Challenges

- Continued implementation of strategies to sustain reductions in room confinement.

- Recruiting and hiring of qualified direct care and lead staff during a period of budgetary uncertainty is a consistent challenge. Meeting Bethel Youth Facility minimum staffing requirements continues to be a challenge on both the Treatment and Detention Units. Vacant positions are not filled and we are not able to meet the minimum staffing requirements without overtime usage. It will be very beneficial to get the qualified lead staff to help guide, train and coach our direct care staff workers.

- Staff training has always been a priority in our division and at this facility to ensure youth and families are receiving the best services and safety and security for staff and youth. Staffing shortages have taken a toll on our progress this fiscal year.

Significant Changes in Results to be Delivered in FY2018

- All Division of Juvenile Justice facilities are undertaking an effort to improve youth outcomes by reducing room administrative and consequence-based room confinement. Bethel Youth Facility is working on the following strategies:
    1. Improve resident de-escalation and counseling techniques
    2. Increase physical activities designed to improve de-escalation of residents, such as one-on-one counseling and positive peer mentoring
    3. Use of the resident dayroom as an alternative to room confinement/isolation for de-escalation
    4. Increasing opportunities for residents to repair harm, through community work services projects
    5. Using program levels/privileges for consequences instead of room confinement/isolation and segregation
    6. Provide Strength-based training for staff
    7. Use national, statewide and facility data to track progress
    8. Celebrate successes through staff recognition for initiative and innovation

Statutory and Regulatory Authority

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

Contact Information

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Bethel Youth Facility
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
			Annual Salaries	2,908,123
Full-time	33	33	Premium Pay	315,763
Part-time	0	0	Annual Benefits	1,703,203
Nonpermanent	3	3	*Less 5.70% Vacancy Factor*	(280,789)
			Lump Sum Premium Pay	0
Totals	**36**	**36**	**Total Personal Services**	**4,646,300**

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	21	21
Juvenile Justice Officer III	0	0	0	6	6
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**	**36**	**36**

Component Detail All Funds
Department of Health and Social Services

Component: Bethel Youth Facility (268) Non-Formula Component
RDU: Juvenile Justice (319)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	3,835.2	4,150.6	4,150.6	4,550.6	4,646.3	95.7	2.1%
72000 Travel	2.3	5.5	5.5	5.5	5.5	0.0	0.0%
73000 Services	459.3	250.4	250.4	250.4	250.4	0.0	0.0%
74000 Commodities	101.5	88.3	88.3	88.3	113.3	25.0	28.3%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	12.9	4.9	4.9	4.9	4.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,411.2**	**4,499.7**	**4,499.7**	**4,899.7**	**5,020.4**	**120.7**	**2.5%**
Fund Sources:							
1004Gen Fund (UGF)	4,314.6	4,387.5	4,387.5	4,787.5	4,908.0	120.5	2.5%
1007I/A Rcpts (Other)	32.4	48.3	48.3	48.3	48.3	0.0	0.0%
1037GF/MH (UGF)	64.2	63.9	63.9	63.9	64.1	0.2	0.3%
Unrestricted General (UGF)	**4,378.8**	**4,451.4**	**4,451.4**	**4,851.4**	**4,972.1**	**120.7**	**2.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**32.4**	**48.3**	**48.3**	**48.3**	**48.3**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	30	30	30	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

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

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	4,499.7	4,150.6	5.5	250.4	88.3	0.0	4.9	0.0	30	0	3
1004 Gen Fund	4,387.5											
1007 I/A Rcpts	48.3											
1037 GF/MH	63.9											
	Subtotal	**4,499.7**	**4,150.6**	**5.5**	**250.4**	**88.3**	**0.0**	**4.9**	**0.0**	**30**	**0**	**3**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Transfer Positions and Authority from McLaughlin Youth Center												
	Trin	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund	400.0											
	Subtotal	**4,899.7**	**4,550.6**	**5.5**	**250.4**	**88.3**	**0.0**	**4.9**	**0.0**	**33**	**0**	**3**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Transfer from Ketchikan Regional Youth Facility to Support Safety and Security												
	Trin	100.0	75.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	100.0											
FY2018 Salary and Health Insurance Increases												
	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	14.7											
1037 GF/MH	0.2											

The Bethel Youth Facility continues to work towards meeting the minimum staffing requirements to meet resident safety and security needs. Three positions and the associated authority is being transferred from McLaughlin Youth Center to Bethel Youth Facility.

Full-time, range 13, Juvenile Justice Officer II (06-3568)
Full-time, range 13, Juvenile Justice Officer II (06-3905)
Full-time, range 15, Juvenile Justice Officer III (06-6553)

The division has had ongoing needs for updating and replacing equipment for the safety and security of staff and residents in our youth facilities. Authority from the closure of the Ketchikan Regional Youth Facility will support ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. The Bethel Youth Facility will also increase videoconferencing capabilities to connect youth housed outside their home communities with families and provide distance training for staff.

The Bethel Youth Facility reopened the Treatment Unit during FY2016 after the facility renovation. The division transferred three positions to the facility to meet and maintain minimum staffing requirements, but is still in need of additional authority to fund the positions. Reallocating authority from the closure of the Ketchikan Regional Youth Facility allows for both the Bethel Detention and Treatment Unit to be adequately funded for required staffing needs.

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
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $14.9												
FY2018 PS Health Ins.: $14.1												
FY2018 PS Health Ins.: $0.8												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $7.1												
	Totals	**5,020.4**	**4,646.3**	**5.5**	**250.4**	**113.3**	**0.0**	**4.9**	**0.0**	**33**	**0**	**3**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-3553	Juvenile Justice Officer III	FT	1	GZ	Bethel	150	15A	12.0		74,844	0	80,733	71,253	226,830	226,830
06-3563	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13B / C	12.0		68,880	0	2,000	42,409	113,289	113,289
06-3568	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13A / B	12.0		66,777	0	12,028	45,270	124,075	124,075
06-3672	Maint Gen Journey	FT	A	LL	Bethel	1II	54O	12.0		71,370	0	797	43,285	115,452	115,452
06-3811	Juvenile Justice Unit Supv	FT	A	SS	Bethel	150	18F / J	12.0		107,280	0	2,063	58,330	167,673	167,673
06-3814	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13B / C	12.0		69,264	0	2,675	42,791	114,730	114,730
06-3815	Juvenile Justice Officer II	FT	A	GZ	Bethel	99	13N	12.0		96,456	0	4,645	53,321	154,422	154,422
06-3816	Juvenile Justice Officer III	FT	1	GZ	Bethel	150	15A / B	12.0		76,636	0	6,602	46,871	130,109	130,109
06-3817	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13A / B	12.0		66,863	0	6,360	43,255	116,478	116,478
06-3884	Juvenile Justice Officer III	FT	1	GZ	Bethel	150	15A / B	12.0		76,412	0	6,940	46,912	130,264	130,264
06-3885	Juvenile Justice Officer II	FT	A	GZ	Bethel	99	13M	12.0		92,962	0	10,250	54,084	157,296	157,296
06-3886	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13A / B	12.0		66,863	0	39	40,972	107,874	107,874
06-3887	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13B / C	12.0		68,784	0	943	41,992	111,719	111,719
06-3905	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13A / B	12.0		66,777	0	33,143	52,895	152,815	152,815
06-3909	Juvenile Justice Supt I	FT	A	SS	Bethel	150	20J	12.0		125,460	0	12,840	68,105	206,405	206,405
06-3910	Juvenile Justice Officer III	FT	A	GZ	Bethel	150	15G	12.0		92,484	0	12,593	54,757	159,834	159,834
06-3911	Office Assistant III	FT	A	GP	Bethel	99	11O / P	12.0		83,450	0	60	46,969	130,479	130,479
06-3912	Nurse II	FT	A	GG	Bethel	150	19P	12.0		146,772	0	10,051	71,627	228,450	228,450
06-3913	Juvenile Justice Unit Supv	FT	A	SS	Bethel	150	18J	12.0		109,872	0	10,779	62,413	183,064	183,064
06-3914	Juvenile Justice Officer III	FT	A	GZ	Bethel	150	15L	12.0		103,258	0	10,381	57,849	171,488	171,488
06-3915	Juvenile Justice Officer III	FT	1	GZ	Bethel	150	15E / F	12.0		87,017	0	6,531	50,594	144,142	144,142
06-3916	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13B / C	12.0		68,880	0	3,903	43,096	115,879	115,879
06-3917	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13A / B	12.0		66,863	0	8,896	44,170	119,929	119,929
06-3918	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13B / C	12.0		69,264	0	7,407	44,500	121,171	121,171
06-3919	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13F / G	12.0		79,053	0	6,733	47,791	133,577	133,577
06-3920	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13E / F	12.0		76,412	0	7,641	47,165	131,218	131,218
06-3984	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13G / J	12.0		82,548	0	2,000	47,344	131,892	131,892
06-4845	Juvenile Justice Officer II	FT	A	GZ	Bethel	99	13N / O	12.0		98,938	0	13,234	57,319	169,491	169,491
06-4858	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13K	12.0		86,364	0	5,633	50,034	142,031	142,031
06-4884	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13J / K	12.0		84,443	0	6,577	49,681	140,701	140,701
06-4926	Mntl Hlth Clinician II	FT	A	GP	Bethel	99	19M	12.0		140,205	0	0	66,645	206,850	206,850
06-4978	Juvenile Justice Officer II	FT	A	GZ	Bethel	99	13L	12.0		89,604	0	7,362	51,828	148,794	148,794
06-4986	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13F / G	12.0		78,585	0	11,214	49,240	139,039	139,039
06-N09056	Juvenile Justice Officer II	NP	N	GZ	Bethel	150	13A	6.0		32,790	0	2,332	4,162	39,284	39,284
06-N09084	Juvenile Justice Officer I	NP	N	GZ	Bethel	150	11A	7.5		27,945	0	378	3,356	31,679	31,679
06-N09180	Nurse II	NP	N	GP	Bethel	150	19A	1.0		7,748	0	0	918	8,666	8,666

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: FY2018 Governor (13956)
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	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	33	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	3	0	0
Positions in Component:	36	0	0

Total Component Months: 410.5

Total Salary Costs:	2,908,123
Total COLA:	0
Total Premium Pay::	315,763
Total Benefits:	1,703,203
Total Pre-Vacancy:	4,927,089
Minus Vacancy Adjustment of 5.70%:	(280,789)
Total Post-Vacancy:	4,646,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,646,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,866,838	4,589,482	98.78%
1037 General Fund / Mental Health	60,251	56,818	1.22%
Total PCN Funding:	**4,927,089**	**4,646,300**	**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 (1676)
Department of Health and Social Services
Travel

Component: Bethel Youth Facility (268)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	2.3	5.5	5.5

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		2000 Travel Detail Totals	**2.3**	**5.5**	**5.5**
2000 In-State Employee Travel		In state employee travel.	2.3	5.5	5.5

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Bethel Youth Facility (268)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	459.3	250.4	250.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**459.3**	**250.4**	**250.4**
3000	Education Services		Purchase of training/conferences for staff and memberships for the facility.	1.3	0.5	0.5
3001	Financial Services			0.1	0.0	0.0
3003	Information Technology		Various computer software licensing costs.	7.4	1.0	1.0
3004	Telecommunications		Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	11.3	7.8	7.8
3006	Delivery Services		For freight, courier and postage charges.	1.1	1.0	1.0
3008	Utilities		For utilities that may include electricity, water, sewage, disposal and natural gas expenditures.	167.1	120.6	120.6
3009	Structure/Infrastructure/Land		For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	127.2	40.4	40.4
3010	Equipment/Machinery		Repair and maintenance costs for various office equipment and other equipment at the facility.	2.2	1.0	1.0
3011	Other Services		Commercial private laundry services for linens and bedding.	0.7	0.5	0.5
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide		5.2	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Bethel Youth Facility (268)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**459.3**	**250.4**	**250.4**
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services.	40.1	30.1	30.1
3018	Inter-Agency Information Technology Telecommunications	H&SS - Bethel Youth Facility (268)		13.6	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Department of Administration, Division of Personnel, for human resources services.	19.9	13.9	13.9
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration, Division of Risk Management, for insurance.	28.7	4.9	4.9
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	RSA with the Division of Public Health for birth certificates.	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	14.7	14.8	14.8
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with FMS for various support services.	7.8	5.8	5.8
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office for services.	2.5	2.5	2.5
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		2.1	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with FMS, Information Technology for services provided.	2.7	2.7	2.7
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Public Affairs for services provided.	3.3	2.6	2.6
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor and Workforce Development for population demographics.	0.2	0.2	0.2

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Bethel Youth Facility (268)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	101.5	88.3	113.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**101.5**	**88.3**	**113.3**
4000	Business		Business supplies for the facility.	11.6	11.6	11.6
4001	Agricultural		For agricultural supplies.	0.3	0.3	0.3
4002	Household/Institutional		Food supplies for meals for residents and staff on duty and clothing supplies for residents.	68.3	68.3	68.3
4003	Scientific and Medical			0.1	0.0	0.0
4004	Safety		Safety supplies including athletic/recreational supplies, law enforcement supplies, radios, cameras and supplies for fire suppression.	7.8	2.5	27.2
4005	Building Materials		For miscellaneous building supplies.	0.1	0.1	0.1
4006	Signs and Markers		For signs and markers for the facility.	1.6	1.6	1.6
4011	Electrical		Electrical repair and maintenance supplies.	0.2	0.2	0.2
4012	Plumbing		Plumbing repair and maintenance supplies.	2.8	1.5	1.5
4013	Lube Oils/Grease/Solvents		Oils and grease for repairing and maintaining items.	0.1	0.1	0.1
4015	Parts and Supplies		Repair and maintenance supplies.	8.5	2.0	2.0
4018	Surface Chemicals		Surface supplies to include ice melt to prevent falls on ice at facility.	0.1	0.1	0.4

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Bethel Youth Facility (268)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	12.9	4.9	4.9

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**12.9**	**4.9**	**4.9**
7002 Benefits		Gratuities for facility residents in work experience programs, travel costs for youth and escorts to and from facility for placement and court appearances, haircuts, commissary items rewarded to residents based upon a point system.	12.9	4.9	4.9

Revenue Detail (1681)
Department of Health and Social Services

Component: Bethel Youth Facility (268)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**32.4**	**48.3**	**48.3**
5301 Inter-Agency Receipts	E&ED - Department-wide	Receipts from the Department of Education/Early Development for child nutrition programs. The funds received under the RSA are federal funds on meal counts multiplied by meal rates established by the USDA. There are no general match requirements.	32.4	48.3	48.3
6004 Gen Fund (1004 Gen Fund)			**0.4**	**0.0**	**0.0**
6044 General Fund - Jury & Worker's Compensation Recovery			0.4	0.0	0.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Bethel Youth Facility (268)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**140.9**	**77.6**	**77.6**
With Department of Environmental Conservation	5.2	0.0	0.0
With Department of Administration	88.7	48.9	48.9
With Department of Health and Social Services	32.1	13.7	13.7
With Department of Transportation/Public Facilities	14.7	14.8	14.8
With Department of Labor and Workforce Development	0.2	0.2	0.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide		5.2	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services.	40.1	30.1	30.1
3018	Inter-Agency Information Technology Telecommunications	H&SS - Bethel Youth Facility (268)		13.6	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Department of Administration, Division of Personnel, for human resources services.	19.9	13.9	13.9
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration, Division of Risk Management, for insurance.	28.7	4.9	4.9
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	RSA with the Division of Public Health for birth certificates.	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	14.7	14.8	14.8
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with FMS for various support services.	7.8	5.8	5.8

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Bethel Youth Facility (268)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office for services.	2.5	2.5	2.5
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		2.1	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with FMS, Information Technology for services provided.	2.7	2.7	2.7
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Public Affairs for services provided.	3.3	2.6	2.6
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor and Workforce Development for population demographics.	0.2	0.2	0.2

Component: Nome Youth Facility

Contribution to Department's Mission

The Nome Youth Facility (NYF) is a 14-bed full service therapeutic co-ed detention facility providing supervision, custody, care and rehabilitative services for accused and adjudicated delinquent youth from the communities of Nome, Kotzebue and the 28 surrounding villages. Residents partake in social / recreational activities, therapeutic groups, and community service projects outside of the building on a daily basis. The approach taken at Nome Youth Facility lives the concept of Trauma Informed Care in our daily practice. Competency development through every aspect of our program has become the focal point in services to detained juveniles. Educational therapeutic groups headline the program. Violence Prevention, Anger Management, Positive Life Skills, Substance Abuse Prevention, therapeutic recreation on the climbing wall, and the President's Physical Fitness Challenge make up the educational therapeutic groups. Community service is heavily emphasized and performed a minimum of five times weekly and six times during the winter months with an addition this year of making and providing sack lunches to the homeless on weekends. Besides the restorative aspect of this service, staff places an emphasis on helping those in need and ask residents how they can help others when they get back to their communities. The facility is called upon regularly to perform community service.

Core Services

- Core services include: operations, detention/stabilization services, and education/skill development.

Major Component Accomplishments in 2016

- During FY2016, staff worked on and completed a Performance base Standards (PbS) Facility Improvement Plan (FIP) with a focus on aftercare contacts. Staff often receive calls from former residents telling of their accomplishments and how they used the tools that they learned at NYF to handle a negative situation at home, or how they showed their family how to cook a meal that they learned while at Nome Youth Facility. With every phone call, there are always the inquiries on how each of the staff are doing, a thank you for what they learned, and apologies for being a bit more difficult than needed at times.

- Nome Youth Facility has an excellent relationship with Northwestern Alaska Career and Technical Center (NACTEC). The program recently upgraded their heavy equipment simulators and as a result had to find a home for the older ones. Nome Youth Facility has been the recipient of two heavy equipment simulators (one excavator and one tractor scraper) that are now utilized on the unit to provide an opportunity for youth to experience heavy equipment operation

- Nome Youth Facility youth assist the Nome Arts Council on projects such as setting up and cleaning up for various productions. During the winter months residents shovel snow for elders, several churches, and for the University Campus. Gathering, cutting, and splitting firewood continues to be a regular activity. Firewood is occasionally donated to an elder in need and is donated annually to the Nome Preschool to be used in their fund raising auction. A new Community Work Service project was added in in December. Every Friday evening during the months the homeless shelter is open, the youth make sack lunches consisting of a sandwich and cookies. The ingredients for the lunches are donated by Nome Youth Facility staff. The lunches are then taken to the homeless shelter and in the morning on Saturday and Sunday as people leave the shelter they are given a sack lunch to get them through the day.

Client Success:

- Nome Youth Facility held two three-day Culture Camps, during these two camps, youth participated in a canoe trip down the Nome River, a tour of the Norton Sound Seafood Plant, a hike to Dorothy Falls, salmon fishing, and berry picking. The youth learned basic bike operation and maintenance with a concluding ten mile bike ride. The youth also learned how to use handheld Global Positioning System units and participated in Geocaching. For one day of camp, youth traveled to Council, Alaska (75 miles from Nome) where they participated in team building games, fished for Salmon and Grayling, and participated in river paddle boarding and swimming.

- Physical fitness is a big part of the healthy lifestyles that the Nome Youth Facility program emphasizes. Physical activity in a variety of ways is emphasized throughout the day, every day. The Presidential Physical Fitness Challenge is a two hour weekly group where each youth has the opportunity to complete the individual challenges depicting a well-rounded physical fitness. Achieving the highest standards gives the resident a Gold Medal, certificate and their picture on the Wall of Fame in the hallway at Nome Youth Facility. In January and February of this year Nome Youth Facility had a remarkable number of six youth attain the Presidential Physical Fitness Award.

Key Component Challenges

- All Division of Juvenile Justice facilities are undertaking an effort to improve youth outcomes by reducing room administrative and consequence-based room confinement. Nome Youth Facility is working on the following strategies:
    1. Improve resident de-escalation and counseling techniques
    2. Increase physical activities designed to improve de-escalation of residents, such as one-on-one counseling and positive peer mentoring
    3. Use of the resident dayroom as an alternative to room confinement/isolation for de-escalation
    4. Increasing opportunities for residents to repair harm, through community work services projects
    5. Using program levels/privileges for consequences instead of room confinement/isolation and segregation
    6. Provide Strength-based training for staff
    7. Use national, statewide and facility data to track progress
    8. Celebrate successes through staff recognition for initiative and innovation

Significant Changes in Results to be Delivered in FY2018

- Due to reduced funding for FY2018, the Nome Youth Facility will close. The youth in need of detention in this region will be transferred to other detention facilities in the state, requiring increased client escort travel and possible overcrowding at other facilities.

Statutory and Regulatory Authority

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

Contact Information

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Nome Youth Facility
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
			Annual Salaries	0
Full-time	18	0	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	3	0	*Less 0.00% Vacancy Factor*	(0)
			Lump Sum Premium Pay	0
Totals	**21**	**0**	**Total Personal Services**	**0**

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: Nome Youth Facility (266) Non-Formula Component
RDU: Juvenile Justice (319)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	2,311.4	2,375.6	2,375.6	2,375.6	0.0	-2,375.6	-100.0%
72000 Travel	9.2	6.4	6.4	6.4	0.0	-6.4	-100.0%
73000 Services	219.4	192.4	192.4	192.4	158.4	-34.0	-17.7%
74000 Commodities	57.1	55.8	55.8	55.8	0.0	-55.8	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6.6	3.0	3.0	3.0	0.0	-3.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,603.7**	**2,633.2**	**2,633.2**	**2,633.2**	**158.4**	**-2,474.8**	**-94.0%**
Fund Sources:							
1004Gen Fund (UGF)	2,603.7	2,633.2	2,633.2	2,633.2	158.4	-2,474.8	-94.0%
Unrestricted General (UGF)	**2,603.7**	**2,633.2**	**2,633.2**	**2,633.2**	**158.4**	**-2,474.8**	**-94.0%**
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	18	18	18	18	0	-18	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	0	-3	-100.0%

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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	2,633.2	2,375.6	6.4	192.4	55.8	0.0	3.0	0.0	18	0	3
1004 Gen Fund	2,633.2											
	Subtotal	**2,633.2**	**2,375.6**	**6.4**	**192.4**	**55.8**	**0.0**	**3.0**	**0.0**	**18**	**0**	**3**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Transfer to Probation Services for Increased Escort Travel												
	Trout	-300.0	-237.8	-6.4	0.0	-55.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-300.0											

Transfer from the Nome Youth Facility component to support the increase in client travel that will occur with closure of the Nome Youth Facility.

One of the impacts of closing the facility is the increase in travel expenses for escorts to and from Nome for court and placement at one of the detention facilities in Anchorage, Bethel or Fairbanks. The division estimates there could be approximately 68 new admits to one of three other facilities. Assuming there will be trips back and forth to Nome for multiple court appearances at an approximate cost of $3.6 per youth and escort, $300.0 is a reasonable amount to retain for increased travel.

Transfer Three Positions to McLaughlin Youth Center to Support Increased Population												
	Trout	-489.3	-489.3	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund	-489.3											

Transfer of three positions and related authority to the McLaughlin Youth Center from the Nome Youth Facility.

Full-Time, range 13, Nome, Juvenile Justice Officer II (06-4880)
Full-Time, range 13, Nome, Juvenile Justice Officer II (06-4882)
Full-Time, range 19, Nome, Mental Health Clinician II (06-4943)

With the closure of the Nome Youth Facility, youth in need of detention services will be transferred to other detention facilities. Population at the McLaughlin Youth Center facilities will increase requiring additional staffing. The division will continue to evaluate the needs of each detention facility and where to best utilize the positions.

Reverse Authority for the Nome Youth Facility												
	OTI	-1,693.9	-1,590.9	0.0	-100.0	0.0	0.0	-3.0	0.0	0	0	0
1004 Gen Fund	-1,693.9											

Reverse one-time funding for the Nome Youth Facility.

FY2018 Salary and Health Insurance Increases												
	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.4											

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
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $8.4												
FY2018 PS Health Ins.: $7.6												
FY2018 PS Health Ins.: $0.8												
Delete 18 Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15	0	-3
Non-Perm, range 11, Nome, Juvenile Justice Officer I (06-N09080) Full-Time, range 13, Nome, Juvenile Justice Officer II (06-4561) Full-Time, range 13, Nome, Juvenile Justice Officer II (06-4942) Non-Perm, range 13, Nome, Juvenile Justice Officer II (06-N09055) Full-Time, range 13, Nome, Juvenile Justice Officer II (06-4941) Full-Time, range 13, Nome, Juvenile Justice Officer II (06-4562) Full-Time, range 13, Nome, Juvenile Justice Officer II (06-4881) Full-Time, range 13, Nome, Juvenile Justice Officer II (06-4559) Full-Time, range 13, Nome, Juvenile Justice Officer II (06-4883) Full-Time, range 13, Nome, Juvenile Justice Officer II (06-4560) Full-Time, range 15, Nome, Juvenile Justice Officer III (06-4940) Full-Time, range 15, Nome, Juvenile Justice Officer III (06-3682) Full-Time, range 15, Nome, Juvenile Justice Officer III (06-3681) Full-Time, range 20, Nome, Juvenile Justice Superintendent I (06-3675) Full-Time, range 18, Nome, Juvenile Justice Unit Supervisor (06-4920) Full-Time, range 54, Nome, Maintenance Generalist, Journey (06-3809) Non-Perm, range 19, Nome, Nurse II (06-N14076) Full-Time, range 19, Nome, Nurse II (06-4945)												
Align Authority for Nome Youth Facility												
	LIT	0.0	-66.0	0.0	66.0	0.0	0.0	0.0	0.0	0	0	0
Due to the closure of the Nome Youth Facility three positions were transferred to the McLaughlin Youth Center for the increase in population for youth in need of detention. All other positions are being deleted. Transferring authority from personal services to services will cover utilities and maintenance costs of the facility.												
	Totals	**158.4**	**0.0**	**0.0**	**158.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-3675	Juvenile Justice Supt I	FT	A	SS	Nome	137	20F / J	12.0		0	0	0	0	0	0
06-3681	Juvenile Justice Officer III	FT	A	GZ	Nome	137	15A / B	12.0		0	0	0	0	0	0
06-3682	Juvenile Justice Officer III	FT	A	GZ	Nome	137	15G / J	12.0		0	0	0	0	0	0
06-3809	Maint Gen Journey	FT	A	LL	Nome	1II	54F	12.0		0	0	0	0	0	0
06-4559	Juvenile Justice Officer II	FT	A	GZ	Nome	99	13M / N	12.0		0	0	0	0	0	0
06-4560	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13B / C	12.0		0	0	0	0	0	0
06-4561	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13A / B	12.0		0	0	0	0	0	0
06-4562	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13A / B	12.0		0	0	0	0	0	0
06-4881	Juvenile Justice Officer II	FT	A	GZ	Nome	99	13M / N	12.0		0	0	0	0	0	0
06-4883	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13J	12.0		0	0	0	0	0	0
06-4920	Juvenile Justice Unit Supv	FT	A	SS	Nome	137	18J / K	12.0		0	0	0	0	0	0
06-4940	Juvenile Justice Officer III	FT	A	GZ	Nome	137	15K / L	12.0		0	0	0	0	0	0
06-4941	Juvenile Justice Officer II	FT	1	GZ	Nome	137	13A / B	12.0		0	0	0	0	0	0
06-4942	Juvenile Justice Officer II	FT	1	GZ	Nome	137	13A / B	12.0		0	0	0	0	0	0
06-4945	Nurse II	FT	A	GP	Nome	137	19A / B	12.0		0	0	0	0	0	0
06-N09055	Juvenile Justice Officer II	NP	N	GZ	Nome	137	13A	2.5		0	0	0	0	0	0
06-N09080	Juvenile Justice Officer I	NP	N	GZ	Nome	137	11A	9.0		0	0	0	0	0	0
06-N14076	Nurse II	NP	N	GP	Nome	137	19A	1.0		0	0	0	0	0	0

	Total Positions	New	Deleted
Full Time Positions:	0	0	15
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	3
Positions in Component:	0	0	18

Total Component Months: 0.0

Total Salary Costs:	0
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	0
Total Pre-Vacancy:	0
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	0
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
Total PCN Funding:			

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 (1676)
Department of Health and Social Services
Travel

Component: Nome Youth Facility (266)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	9.2	6.4	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		2000 Travel Detail Totals	**9.2**	**6.4**	**0.0**
2000 In-State Employee Travel			5.8	6.4	0.0
2005 Moving Costs			3.4	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Nome Youth Facility (266)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	219.4	192.4	158.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**219.4**	**192.4**	**158.4**
3000	Education Services			0.1	0.0	0.0
3001	Financial Services			0.4	0.4	0.0
3003	Information Technology			4.7	1.0	0.0
3004	Telecommunications		Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	12.4	8.0	1.0
3006	Delivery Services			0.5	0.0	0.0
3008	Utilities		For utilities that may include electricity, water, sewage, disposal and natural gas expenditures.	107.4	100.0	116.1
3009	Structure/Infrastructure/Land		For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	5.0	5.0	7.4
3010	Equipment/Machinery		Repair and maintenance costs for various office equipment and other equipment at the facility.	6.2	1.0	5.0
3011	Other Services		Services to maintain facility.	2.8	0.0	25.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide		0.2	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		24.1	24.1	0.0
3018	Inter-Agency Information Technology Telecommunications	H&SS - McLaughlin Youth Center (264)		4.2	5.8	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Nome Youth Facility (266)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**219.4**	**192.4**	**158.4**
3018	Inter-Agency Information Technology Telecommunications	H&SS - Nome Youth Facility (266)		1.6	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide		11.9	11.9	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration, Division of Risk Management, for insurance.	3.9	3.9	3.9
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)		0.2	0.1	0.0
3037	State Equipment Fleet	Trans - Department-wide		23.7	21.7	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		4.7	4.7	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		1.5	1.5	0.0
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		0.2	0.2	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)		1.6	1.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		2.0	2.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide		0.1	0.1	0.0

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Nome Youth Facility (266)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	57.1	55.8	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**57.1**	**55.8**	**0.0**
4000 Business			3.6	3.6	0.0
4002 Household/Institutional			36.9	36.9	0.0
4004 Safety			1.6	1.0	0.0
4005 Building Materials			1.2	1.2	0.0
4011 Electrical			7.1	6.4	0.0
4012 Plumbing			1.2	1.2	0.0
4013 Lube Oils/Grease/Solvents			0.4	0.4	0.0
4015 Parts and Supplies			3.8	3.8	0.0
4016 Paint/Preservatives			0.3	0.3	0.0
4019 Small Tools/Minor Equipment			1.0	1.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Nome Youth Facility (266)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	6.6	3.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**6.6**	**3.0**	**0.0**
7002 Benefits			6.6	3.0	0.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Nome Youth Facility (266)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**79.9**	**77.0**	**3.9**
With Department of Environmental Conservation	0.2	0.0	0.0
With Department of Administration	39.9	39.9	3.9
With Department of Health and Social Services	16.0	15.3	0.0
With Department of Transportation/Public Facilities	23.7	21.7	0.0
With Department of Labor and Workforce Development	0.1	0.1	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide		0.2	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		24.1	24.1	0.0
3018	Inter-Agency Information Technology Telecommunications	H&SS - McLaughlin Youth Center (264)		4.2	5.8	0.0
3018	Inter-Agency Information Technology Telecommunications	H&SS - Nome Youth Facility (266)		1.6	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide		11.9	11.9	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration, Division of Risk Management, for insurance.	3.9	3.9	3.9
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)		0.2	0.1	0.0
3037	State Equipment Fleet	Trans - Department-wide		23.7	21.7	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		4.7	4.7	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		1.5	1.5	0.0
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		0.2	0.2	0.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Nome Youth Facility (266)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)		1.6	1.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		2.0	2.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide		0.1	0.1	0.0

Component: Johnson Youth Center

Contribution to Department's Mission

The Johnson Youth Center Detention Unit is a secure, co-ed facility which provides secure supervision for up to 8 youth. Residents of the Johnson Youth Center Detention unit have been arrested on criminal charges, violated conduct agreements of probation, or are in need of protective custody pending disposition proceedings.

The Johnson Youth Center Treatment Unit is a 22-bed, cognitive behavioral treatment program. This unique program focuses on social skill attainment, appropriate anger management techniques, the development of sound moral reasoning and justification, intensive substance abuse assessment and intervention, family support and restoration, and vocational/life-skill development and transitional services.

The Administration Support staff located at the Johnson Youth Center provide services including: budgetary audits, fiscal accountability, accounting, personnel matters, payroll, and other clerical duties.

Juneau School District provides year round education services to all residents on campus at Johnson Youth Center. This includes educational assessment, special education services and middle/high school courses.

Core Services

- Cores services for detention include: operations, detention/stabilization services, and educations/skill development and for treatment include: operations, treatment/transitional services and education/vocational.

Major Component Accomplishments in 2016

- Johnson Youth Center's Detention Unit performance was evaluated by Performance Based Standards earning recognition and awarded a Level IV facility. This accomplishment marks improvement after previously earning a rating of Level III in October 2015.

- FY2016 highlighted opportunities for the Johnson Youth Center Treatment Unit to focus efforts towards improving programming, and continuing to build upon strategic partnerships and the overall effectiveness of services provided. JYC worked collaboratively with the Alaska Division of Vocational Rehabilitation to create and implement curriculum for a weeklong Transition Camp. Through this pilot program, JYC welcomed over 13 new volunteers to the facility who led programs geared towards Person Centered Planning, community involvement, career planning, communication, self-improvement, vocational development, education, and many other areas. The Transition Camp was very well received by all youth who participated and was concluded with each youth presenting a PowerPoint presentation of their Person Centered Plan to representatives from State Office, the Juneau Unified School District, probation officers, volunteers, and staff from the treatment and detention units.

- In an attempt to continue developing relevant vocational programs, community partnerships, and employment opportunities for facility youth, JYC focused on enhancing available programs and partnerships, and engaging each youth at an earlier stage in treatment. This not only serves as a point of motivation, but also enhances each youth's sense of progress and accomplishment as they navigate their treatment goals and plans. To accomplish this, JYC has remained committed to maintaining the relationship with Bartlett Region Hospital to provide residents with off-center job shadowing opportunities. JYC is partnering with "Breeze Inn" to secure employment for youth prior to their release. Several residents have utilized their culinary arts training to secure employment and have successfully remained employment while working through the reintegration period.

- Johnson Youth Center School has had a productive and successful year. Their Battle of the Books teams won district and represented Juneau at State. They failed to get to the final round by one question, taking 5th in State. The school garden program won a Grand Champion, with three champion ribbons and over 30 first place ribbons at the local Harvest Fair.

- The summer school staff and students completed construction of a 12-foot wooden rowing dingy from a kit, including construction from precut parts, fiber-glassing and finish paint. They were able to have a maiden voyage at the local Twin Lakes area.

Client Success:

- A young lady was admitted to the Johnson Youth Center at the end of 2015 for failing to complete treatment after she absconded from a treatment program and again in May of 2016 after going Absent Without Official Leave from another treatment program. She has numerous placements in treatment and subsequent admissions to detention due to her inability to address her behaviors and chronic problem of running from treatment. At only thirteen years of age, she had many areas of concern which staff addressed during her time in detention including: anger, social skills, appropriate boundaries, substance abuse, depression, and self-harm. Staff worked to assist her in being able to control her behaviors. She has a history of trauma which staff addressed by adjusting techniques in which they worked with her to help her be more successful. She initially struggled with correction and was resistant to staff feedback but throughout her times in detention she responded well to the structured environment and made great improvements in her ability to manage anger and frustrations, ability to engage with staff and peers appropriately, and ability to utilize coping skills to manage her depression. Throughout her time in detention she was able to earn her way up in the level system and gained a job on unit. Her attitude began to change from being unwilling to make changes to accepting that she needed to be in treatment and showing interest in going to a treatment program which she believed she would have the greatest chance of success. In July she entered a treatment program and all reports indicate that she is doing well.

- A young man arrived at the treatment facility with an extensive history of aggression and antisocial behaviors and consistently had negative interactions with staff and other residents. The potential to participate in the Culinary Arts program provided this youth the motivation he needed to improve his performance and behavior in treatment. He excelled in the Culinary Arts program, becoming a leader in the kitchen and earning the position of Sous Chef. While in treatment, this resident went on to graduate high school, job-shadow at the Bartlett Regional Hospital kitchen, and obtain a full-time paid position at Breeze In, a local kitchen and bakery. Prior to his release from facility, Transition Staff worked with the resident and his treatment team in enrolling him as a full time student at a local community college. This resident is now in his home community, attending school full time.

- A young man arrived to the treatment unit with a history of substance abuse and underperformance in school, having only eight of the 23 credits required to graduate. Although this youth was only placed on a one year B1 Order, he was able to complete all required course work and graduate; walking with the Juneau Douglas High School Class of 2016. This youth also made tremendous strides in developing an understanding of his underlying substance abuse issues and realizing the negative effects they had on him and his family. Upon release, he returned to his home community and immediately began full time employment on a commercial fishing vessel; a position he still holds today.

- The Johnson Youth Center Class of 2016 included seven graduates who all worked diligently with school teachers and facility staff to complete their individual education goals. Individually, each youth put forth excellent effort in the classroom to successfully complete the high school graduation requirements. These young men were recognized at a facility celebration and were also able to participate in graduation ceremonies at Juneau Douglas High School.

Key Component Challenges

- Implementing strategies to sustain reductions in room confinement with continued assistance statewide from Division of Juvenile Justice state office staff and technical assistance experts at Office of Juvenile Justice and Delinquency Prevention.

- In recognizing significant challenges experienced in Fiscal Year 2016, the hiring and retention of trained staff stands out as a primary issue. JYC continues to focus on safety and security and ensuring programs are run in accordance with supervision/therapeutic expectations with a commitment toward providing quality services to the youth in our care.

- Staff training has always been a priority in our division and at this facility to ensure youth and families are receiving the best services and safety and security for staff and youth. Staffing shortages have taken a toll on our progress this fiscal year.

- With closure of the Ketchikan Regional Youth Facility youth in need of detention from the Ketchikan area will be transported and held at the Johnson Youth Center.

Significant Changes in Results to be Delivered in FY2018

- All Division of Juvenile Justice facilities are undertaking an effort to improve youth outcomes by reducing room administrative and consequence-based room confinement. Johnson Youth Center is working on the following strategies:
    1. Improve resident de-escalation and counseling techniques
    2. Increase physical activities designed to improve de-escalation of residents, such as one-on-one counseling and positive peer mentoring
    3. Use of the resident dayroom as an alternative to room confinement/isolation for de-escalation
    4. Increasing opportunities for residents to repair harm, through community work services projects
    5. Using program levels/privileges for consequences instead of room confinement/isolation and segregation
    6. Provide Strength-based training for staff
    7. Use national, statewide and facility data to track progress
    8. Celebrate successes through staff recognition for initiative and innovation

Statutory and Regulatory Authority

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

Contact Information

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Johnson Youth Center
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
			Annual Salaries	2,305,866
Full-time	37	37	Premium Pay	220,863
Part-time	0	0	Annual Benefits	1,522,393
Nonpermanent	2	2	*Less 4.29% Vacancy Factor*	(173,622)
			Lump Sum Premium Pay	0
Totals	**39**	**39**	**Total Personal Services**	**3,875,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Juvenile Justice Officer I	0	0	1	0	1
Juvenile Justice Officer II	0	0	22	0	22
Juvenile Justice Officer III	0	0	6	0	6
Juvenile Justice Supt I	0	0	1	0	1
Juvenile Justice Unit Supv	0	0	2	0	2
Maint Gen Journey	0	0	1	0	1
Mntl Hlth Clinician II	0	0	2	0	2
Nurse II	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Totals	**0**	**0**	**39**	**0**	**39**

Component Detail All Funds
Department of Health and Social Services

Component: Johnson Youth Center (267) Non-Formula Component
RDU: Juvenile Justice (319)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	3,438.6	3,641.4	3,641.4	3,848.4	3,875.5	27.1	0.7%
72000 Travel	2.5	3.4	3.4	3.4	3.4	0.0	0.0%
73000 Services	240.0	233.5	233.5	233.5	233.5	0.0	0.0%
74000 Commodities	146.2	211.0	211.0	132.0	157.0	25.0	18.9%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5.9	125.7	125.7	125.7	25.7	-100.0	-79.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,833.2**	**4,215.0**	**4,215.0**	**4,343.0**	**4,295.1**	**-47.9**	**-1.1%**
Fund Sources:							
1004Gen Fund (UGF)	3,829.7	4,136.9	4,136.9	4,264.9	4,216.7	-48.2	-1.1%
1007I/A Rcpts (Other)	3.5	78.1	78.1	78.1	78.4	0.3	0.4%
Unrestricted General (UGF)	**3,829.7**	**4,136.9**	**4,136.9**	**4,264.9**	**4,216.7**	**-48.2**	**-1.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**3.5**	**78.1**	**78.1**	**78.1**	**78.4**	**0.3**	**0.4%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	36	36	36	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	2	2	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	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee	ConfCom	4,215.0	3,641.4	3.4	233.5	211.0	0.0	125.7	0.0	36	0	3
1004 Gen Fund	4,136.9											
1007 I/A Rcpts	78.1											
	Subtotal	**4,215.0**	**3,641.4**	**3.4**	**233.5**	**211.0**	**0.0**	**125.7**	**0.0**	**36**	**0**	**3**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Delete On-Call Non-Permanent Nurse Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete unused Non-Permanent, range 19, Juneau, Nurse II (06-N07108).												
Transfer Mental Health Clinician II (06-4877) from Ketchikan Regional Youth Facility	Trin	128.0	128.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	128.0											
With the closure of the Ketchikan Regional Youth Facility, the division is transferring the Mental Health Clinician II to the Johnson Youth Center to support the additional youth and their ongoing mental health needs.												
Full-time, range 19, Ketchikan, Mental Health Clinician II (06-4877).												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	79.0	0.0	0.0	-79.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines.												
	Subtotal	**4,343.0**	**3,848.4**	**3.4**	**233.5**	**132.0**	**0.0**	**125.7**	**0.0**	**37**	**0**	**2**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Transfer to Probation Services for Increased Travel Costs	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											
Transfer authority from the Johnson Youth Center component to support the increase in client travel that will occur due to closing the Ketchikan Regional Youth Facility.												
During FY2016, authority was transferred from the Ketchikan Regional Youth Facility to the Johnson Youth Center to pay for the increased escort travel expenses. It was later realized that the travel costs should be paid by the Probation Services component. This transaction will realign the authority.												

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
One of the impacts of closing the facility is the increase in travel expenses for escorts to and from Ketchikan for court and placement at the Johnson Youth Center. The division estimates there could be approximately 50 new admits to the Johnson Youth Center. Assuming there will be trips back and forth to Ketchikan for court at an approximate cost of $2.0 per trip for the youth and escort, $100.0 is a reasonable amount to retain for increased travel.												
Transfer from Ketchikan Regional Youth Facility to Support Safety and Security												
	Trin	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
The division has had ongoing needs for updating and replacing equipment for the safety and security of staff and residents in our youth facilities. Authority from the closure of the Ketchikan Regional Youth Facility will support ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. The Johnson Youth Center will also increase videoconferencing capabilities to connect youth housed outside their home communities with families and provide distance training for staff.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.1										
1007 I/A Rcpts		0.3										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $16.4												
FY2018 PS Health Ins.: $15.6												
FY2018 PS Health Ins.: $0.8												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $12.0												
	Totals	**4,295.1**	**3,875.5**	**3.4**	**233.5**	**157.0**	**0.0**	**25.7**	**0.0**	**37**	**0**	**2**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-3755	Juvenile Justice Supt I	FT	A	SS	Juneau	99	20K	12.0		94,536	0	6,900	55,474	156,910	156,910
06-3756	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13C / D	12.0		50,052	0	4,794	36,619	91,465	91,465
06-3757	Juvenile Justice Unit Supv	FT	A	SS	Juneau	99	18K / L	12.0		81,857	0	5,817	50,505	138,179	138,179
06-3758	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13G / J	12.0		58,548	0	10,507	41,750	110,805	110,805
06-3759	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13J / K	12.0		58,866	0	5,279	39,977	104,122	104,122
06-3760	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13C / D	12.0		50,604	0	4,136	36,580	91,320	91,320
06-3761	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13K	12.0		60,456	0	5,820	40,746	107,022	107,022
06-3762	Administrative Officer I	FT	1	SS	Juneau	105	17E / F	12.0		68,914	0	0	43,731	112,645	112,645
06-3785	Juvenile Justice Officer III	FT	A	GZ	Juneau	99	15P	12.0		83,744	0	30,885	58,206	172,835	172,835
06-3786	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13F / G	12.0		55,576	0	1,386	37,383	94,345	94,345
06-3787	Juvenile Justice Officer II	FT	A	GZ	Juneau	99	13M	12.0		65,072	0	6,023	42,486	113,581	113,581
06-3788	Juvenile Justice Officer III	FT	1	GZ	Juneau	105	15G	12.0		64,740	0	9,402	43,586	117,728	117,728
06-3979	Juvenile Justice Officer II	FT	A	GZ	Juneau	99	13P / Q	12.0		74,156	0	16,518	49,556	140,230	140,230
06-4566	Office Assistant II	FT	1	GP	Juneau	105	10G	12.0		43,032	0	15	32,358	75,405	75,405
06-4573	Juvenile Justice Unit Supv	FT	1	SS	Juneau	105	18B / C	12.0		66,520	0	5,385	44,811	116,716	116,716
06-4574	Juvenile Justice Officer III	FT	1	GZ	Juneau	105	15G	12.0		64,740	0	257	40,284	105,281	105,281
06-4575	Juvenile Justice Officer III	FT	1	GZ	Juneau	105	15F / G	12.0		62,661	0	13,800	44,424	120,885	120,885
06-4576	Juvenile Justice Officer III	FT	1	GZ	Juneau	105	15C / D	12.0		57,276	0	5,819	39,597	102,692	102,692
06-4577	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13G	12.0		56,232	0	5,083	38,955	100,270	100,270
06-4578	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13G	12.0		56,232	0	2,734	38,106	97,072	97,072
06-4579	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13B / C	12.0		47,541	0	2,406	34,850	84,797	84,797
06-4580	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13B / C	12.0		47,608	0	5,275	35,910	88,793	88,793
06-4581	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13B / C	12.0		47,943	0	5,083	35,961	88,987	88,987
06-4582	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13A	12.0		45,900	0	7,281	36,017	89,198	89,198
06-4583	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13A / B	12.0		46,860	0	4,000	35,179	86,039	86,039
06-4584	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13A / B	12.0		46,620	0	6,288	35,919	88,827	88,827
06-4585	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13B / C	12.0		47,943	0	1,956	34,832	84,731	84,731
06-4586	Nurse II	FT	A	GP	Juneau	105	19J	12.0		82,788	0	6,431	49,031	138,250	138,250
06-4587	Maint Gen Journey	FT	1	LL	Juneau	1AA	54D / E	12.0		49,379	0	2,467	35,947	87,793	87,793
06-4877	Mntl Hlth Clinician II	FT	1	GP	Juneau	105	19A / B	12.0		66,204	0	0	40,720	106,924	106,924
06-4897	Administrative Assistant II	FT	A	SS	Juneau	99	14M / N	12.0		65,814	0	70	42,636	108,520	108,520
06-4925	Mntl Hlth Clinician II	FT	1	GP	Juneau	105	19G / J	12.0		81,259	0	0	46,156	127,415	127,415
06-4962	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13J	12.0		58,548	0	8,869	41,158	108,575	108,575
06-4977	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15G	12.0		64,740	0	3,353	41,402	109,495	109,495
06-4985	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13C / D	12.0		49,707	0	7,897	37,615	95,219	95,219
06-4989	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13B / C	12.0		47,541	0	3,515	35,250	86,306	86,306
06-4990	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13C / D	12.0		49,707	0	7,840	37,594	95,141	95,141
06-N09054	Juvenile Justice Officer II	NP	N	GZ	Juneau	105	13A	6.0		22,950	0	55	2,726	25,731	25,731

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: FY2018 Governor (13956)
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	UGF Amount
06-N09085	Juvenile Justice Officer I	NP	N	GZ	Juneau	105	11A	10.0		63,000	0	7,517	8,356	78,873	78,873

	Total Positions	New	Deleted
Full Time Positions:	37	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	39	0	0

Total Component Months: 460.0

Total Salary Costs:	2,305,866
Total COLA:	0
Total Premium Pay::	220,863
Total Benefits:	1,522,393
Total Pre-Vacancy:	4,049,122
Minus Vacancy Adjustment of 4.29%:	(173,622)
Total Post-Vacancy:	3,875,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,875,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,049,122	3,875,500	100.00%
Total PCN Funding:	**4,049,122**	**3,875,500**	**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 (1676)
Department of Health and Social Services
Travel

Component: Johnson Youth Center (267)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	2.5	3.4	3.4

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		2000 Travel Detail Totals	**2.5**	**3.4**	**3.4**
2000 In-State Employee Travel		In state employee travel.	2.5	3.4	3.4

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Johnson Youth Center (267)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	240.0	233.5	233.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**240.0**	**233.5**	**233.5**
3000	Education Services		Purchase of training/conferences for staff and memberships for the facility.	2.9	2.2	2.2
3001	Financial Services			0.4	0.0	0.0
3003	Information Technology		Various computer software licensing costs.	8.8	8.0	8.0
3004	Telecommunications		Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	5.2	5.2	5.2
3006	Delivery Services		For freight, courier and postage charges.	0.4	0.4	0.4
3008	Utilities		For utilities that may include electricity, water, sewage, disposal and natural gas expenditures.	59.4	59.4	59.4
3009	Structure/Infrastructure/Land		For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	18.5	18.5	18.5
3010	Equipment/Machinery		Repair and maintenance costs for various office equipment and other equipment at the facility.	5.2	3.0	3.0
3011	Other Services		Commercial private laundry services for linens and bedding.	2.8	2.0	2.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise	48.4	48.4	48.4

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Johnson Youth Center (267)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**240.0**	**233.5**	**233.5**
			Technology Services.			
3021	Inter-Agency Mail	Admin - Department-wide	RSA with Department of Administration, Central Mail for mail services.	4.6	4.6	4.6
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Department of Administration, Division of Personnel, for human resources services.	23.9	23.9	23.9
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration, Division of Risk Management, for insurance.	10.5	10.5	10.5
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	RSA with the Division of Public Health for birth certificates.	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	28.2	28.2	28.2
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with FMS for various support services.	4.0	4.0	4.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office for services.	2.9	2.9	2.9
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		9.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with FMS, Information Technology for services provided.	3.3	11.0	11.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Public Affairs for services provided.	0.9	0.9	0.9
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor and Workforce Development for population demographics.	0.3	0.3	0.3

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Johnson Youth Center (267)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	146.2	132.0	157.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**146.2**	**132.0**	**157.0**
4000	Business		Business supplies for the facility.	13.7	6.4	6.4
4001	Agricultural		For agricultural supplies.	1.1	1.1	1.1
4002	Household/Institutional		Food supplies for meals for residents and staff on duty and clothing supplies for residents.	115.8	115.8	115.8
4003	Scientific and Medical			0.6	0.0	0.0
4004	Safety		Safety supplies including athletic/recreational supplies, law enforcement supplies, radios, cameras and supplies for fire suppression.	1.3	1.0	26.0
4005	Building Materials		For miscellaneous building supplies.	1.3	1.0	1.0
4006	Signs and Markers			0.1	0.0	0.0
4011	Electrical		Electrical repair and maintenance supplies.	1.8	1.0	1.0
4012	Plumbing		Plumbing repair and maintenance supplies.	1.8	1.0	1.0
4015	Parts and Supplies		Repair and maintenance supplies.	3.1	2.0	2.0
4016	Paint/Preservatives		For paint supplies for facility.	0.2	0.2	0.2
4017	Sand			0.3	0.0	0.0
4018	Surface Chemicals		Surface supplies to include ice melt to prevent falls on ice at facility.	0.1	0.4	0.4
4019	Small Tools/Minor Equipment		For small tools and equipment for facility.	4.9	2.1	2.1

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Johnson Youth Center (267)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**146.2**	**132.0**	**157.0**
4020 Equipment Fuel			0.1	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Johnson Youth Center (267)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	5.9	125.7	25.7

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**5.9**	**125.7**	**25.7**
7002 Benefits		Gratuities for facility residents in work experience programs, travel costs for youth and escorts to and from facility for placement and court appearances, haircuts, commissary items rewarded to residents based upon a point system.	5.9	125.7	25.7

Revenue Detail (1681)
Department of Health and Social Services

Component: Johnson Youth Center (267)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**3.5**	**78.1**	**78.4**
5301 Inter-Agency Receipts	E&ED - Department-wide	Receipts from the Department of Education/Early Development for child nutrition programs. The funds received under the RSA are federal funds on meal counts multiplied by meal rates established by the USDA. There are no general match requirements.	0.0	76.1	76.4
5301 Inter-Agency Receipts	H&SS - Nursing (288)	This is for an RSA with the Division of Public Health for parking lot maintenance services provided by the Johnson Youth Center for maintenance staff.	3.3	2.0	2.0
5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)		0.2	0.0	0.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Johnson Youth Center (267)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**136.4**	**134.8**	**134.8**
With Department of Administration	87.4	87.4	87.4
With Department of Health and Social Services	20.5	18.9	18.9
With Department of Transportation/Public Facilities	28.2	28.2	28.2
With Department of Labor and Workforce Development	0.3	0.3	0.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services.	48.4	48.4	48.4
3021	Inter-Agency Mail	Admin - Department-wide	RSA with Department of Administration, Central Mail for mail services.	4.6	4.6	4.6
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Department of Administration, Division of Personnel, for human resources services.	23.9	23.9	23.9
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration, Division of Risk Management, for insurance.	10.5	10.5	10.5
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	RSA with the Division of Public Health for birth certificates.	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	28.2	28.2	28.2
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with FMS for various support services.	4.0	4.0	4.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office for services.	2.9	2.9	2.9
3038	Inter-Agency	H&SS - Facilities Management (2020)		9.3	0.0	0.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Johnson Youth Center (267)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
	Management/Consulting					
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with FMS, Information Technology for services provided.	3.3	11.0	11.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Public Affairs for services provided.	0.9	0.9	0.9
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor and Workforce Development for population demographics.	0.3	0.3	0.3

Component: Ketchikan Regional Youth Facility

Contribution to Department's Mission

The Ketchikan Regional Youth Facility provided short-term detention for juvenile offenders.

Core Services

- Ten-bed secure detention unit that provided supervision, custody, care and habilitative services for accused and adjudicated delinquent youth.

Major Component Accomplishments in 2016

No major accomplishments.

Key Component Challenges

The Ketchikan Regional Youth Facility's low utilization rates and a growing need for an in-state facility to serve juveniles with complex needs led to the department of Health and Social Services proposal to repurpose the Ketchikan facility from a secure detention facility to an unlocked residential treatment facility in late 2014. The proposal would have allowed residential treatment services provided at a facility to be eligible for Medicaid funding.

Throughout 2015 and into 2016, the department developed a repurposing proposal for the Ketchikan facility, including detailed discussions with the Centers for Medicare and Medicaid Services (CMS) to evaluate whether the proposal fits within the scope of the state's Medicaid plan. Unfortunately, the results of this investigation indicate that the proposed repurposing cannot be accomplished in a cost-effective or timely manner. The department was unable to continue to support the facility costs and made the difficult decision to close the Ketchikan Regional Youth Facility, effective September 15, 2016.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Ketchikan Regional Youth Facility
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
			Annual Salaries	0
Full-time	15	0	Premium Pay	0
Part-time	1	0	Annual Benefits	0
Nonpermanent	2	0	*Less 0.00% Vacancy Factor*	(0)
			Lump Sum Premium Pay	0
Totals	**18**	**0**	**Total Personal Services**	**0**

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: Ketchikan Regional Youth Facility (2413) Non-Formula Component
RDU: Juvenile Justice (319)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,540.7	1,769.4	1,769.4	479.4	0.0	-479.4	-100.0%
72000 Travel	0.0	5.0	5.0	155.0	0.0	-155.0	-100.0%
73000 Services	125.8	68.4	68.4	472.4	0.0	-472.4	-100.0%
74000 Commodities	41.0	21.8	21.8	561.8	0.0	-561.8	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.5	4.8	4.8	4.8	0.0	-4.8	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,708.0**	**1,869.4**	**1,869.4**	**1,673.4**	**0.0**	**-1,673.4**	**-100.0%**
Fund Sources:							
1004Gen Fund (UGF)	1,214.6	843.7	843.7	647.7	0.0	-647.7	-100.0%
1007I/A Rcpts (Other)	493.4	1,025.7	1,025.7	1,025.7	0.0	-1,025.7	-100.0%
Unrestricted General (UGF)	**1,214.6**	**843.7**	**843.7**	**647.7**	**0.0**	**-647.7**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**493.4**	**1,025.7**	**1,025.7**	**1,025.7**	**0.0**	**-1,025.7**	**-100.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	17	17	17	15	0	-15	-100.0%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	2	2	2	2	0	-2	-100.0%

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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	1,869.4	1,769.4	5.0	68.4	21.8	0.0	4.8	0.0	17	1	2
1004 Gen Fund	843.7											
1007 I/A Rcpts	1,025.7											
	Subtotal	**1,869.4**	**1,769.4**	**5.0**	**68.4**	**21.8**	**0.0**	**4.8**	**0.0**	**17**	**1**	**2**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-1,094.0	150.0	404.0	540.0	0.0	0.0	0.0	0	0	0

The Ketchikan Regional Youth Facility was closed on September 15th, 2016. Personal services authority is no longer needed in this component. Remaining authority will be utilized for costs related to closing the facility.

Transfer Mental Health Clinician II (06-4877) to Johnson Youth Center												
	Trout	-128.0	-128.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-128.0											

With the closure of the Ketchikan Regional Youth Facility, the division is transferring the Mental Health Clinician II to the Johnson Youth Center to support the additional youth and their ongoing mental health needs.

Full-time, range 19, Ketchikan, Mental Health Clinician II (06-4877).

Transfer Office Assistant III (06-4878) to Probation Services												
	Trout	-68.0	-68.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-68.0											

With the closure of the Ketchikan Regional Youth Facility, the division is transferring the Office Assistant III to the Probation Services component to assist with the increased client travel and escorts in the Ketchikan Probation office.

Full-time, range 11, Ketchikan, Office Assistant III (06-4878).

	Subtotal	**1,673.4**	**479.4**	**155.0**	**472.4**	**561.8**	**0.0**	**4.8**	**0.0**	**15**	**1**	**2**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Transfer to McLaughlin Youth Center to Support Safety and Security												
	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-100.0											

The division has had ongoing needs for updating and replacing equipment for the safety and security of staff and residents in our youth facilities. Authority from

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
the closure of the Ketchikan Regional Youth Facility will support ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. The facility will also increase videoconferencing capabilities to connect youth housed outside their home communities with families and provide distance training for staff.												
Transfer to Kenai Peninsula Youth Facility to Support Safety and Security												
	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
The Kenai Peninsula Youth Facility requires additional authority to maintain safety and security minimum staffing requirements. Reallocating authority from the closure of the Ketchikan Regional Youth Facility allows for the Kenai facility to adequately maintain required staffing needs.												
Transfer to Juvenile Justice Health Care for Increased Medical Costs												
	Trout	-349.2	-205.9	-1.0	0.0	-137.5	0.0	-4.8	0.0	0	0	0
1004 Gen Fund		-349.2										
The division is statutorily required to provide necessary medical services to clients who are housed in juvenile justice facilities (AS 47.12.150, AS 47.14.020). Transferring to the Juvenile Justice Health Care component covers anticipated medical costs. Projecting necessary medical service costs is challenging as the health care needs of individual youth vary from year to year and are unpredictable.												
In FY2015, the division spent $300.0 more in medical costs than was anticipated. In FY2016, the division received $300.0 in supplemental authority to cover medical costs and expects the trend of increased health care costs to continue.												
Transfer to Johnson Youth Center to Support Safety and Security												
	Trout	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
The division has had ongoing needs for updating and replacing equipment for the safety and security of staff and residents in our youth facilities. Authority from the closure of the Ketchikan Regional Youth Facility will support ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. The facility will also increase videoconferencing capabilities to connect youth housed outside their home communities with families and provide distance training for staff.												
Transfer to Fairbanks Youth Facility to Support Safety and Security												
	Trout	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
The division has had ongoing needs for updating and replacing equipment for the safety and security of staff and residents in our youth facilities. Authority from the closure of the Ketchikan Regional Youth Facility will support ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. The facility will also increase videoconferencing capabilities to connect youth housed outside their home communities with families and provide distance training for staff.												
Transfer to Bethel Youth Facility to Support Safety and Security												
	Trout	-100.0	-75.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0

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
1004 Gen Fund		-100.0										

The division has had ongoing needs for updating and replacing equipment for the safety and security of staff and residents in our youth facilities. Authority from the closure of the Ketchikan Regional Youth Facility will support ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. The facility will also increase videoconferencing capabilities to connect youth housed outside their home communities with families and provide distance training for staff.

The Bethel Youth Facility reopened the Treatment Unit during FY2016 after the facility renovation. The division transferred three positions to the facility to meet and maintain minimum staffing requirements, but is still in need of additional authority to fund the positions. Reallocating authority from the closure of the Ketchikan Regional Youth Facility allows for both the Bethel Detention and Treatment Unit to be adequately funded for required staffing needs.

Delete Uncollectable Inter-Agency Authority

	Dec	-1,025.7	0.0	-154.0	-472.4	-399.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1,025.7										

With the closure of the Ketchikan Regional Youth Facility, the division has excess inter-agency authority that is no longer required.

FY2018 Salary and Health Insurance Increases

	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $1.5

FY2018 PS Health Ins.: $1.3

FY2018 PS Health Ins.: $0.2

Delete 18 Positions

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15	-1	-2

In September of 2016, the decision was made to close the Ketchikan Regional Youth Facility. The deletion of 15 full-time, one part-time, and two non-permanent positions will finalize the closure of the facility.

Full-Time, range 11, Ketchikan, Juvenile Justice Officer I (06-4851)
Full-Time, range 11, Ketchikan, Juvenile Justice Officer I (06-4852)
Full-Time, range 11, Ketchikan, Juvenile Justice Officer I (06-4855)
Non-Perm, range 11, Ketchikan, Juvenile Justice Officer I (06-N09088)
Full-Time, range 13, Ketchikan, Juvenile Justice Officer II (06-4850)
Full-Time, range 13, Ketchikan, Juvenile Justice Officer II (06-4954)
Non-Perm, range 13, Ketchikan, Juvenile Justice Officer II (06-N09058)
Full-Time, range 13, Ketchikan, Juvenile Justice Officer II (06-4854)
Full-Time, range 13, Ketchikan, Juvenile Justice Officer II (06-4853)

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
Full-Time, range 13, Ketchikan, Juvenile Justice Officer II (06-4969)												
Full-Time, range 13, Ketchikan, Juvenile Justice Officer II (06-4856)												
Full-Time, range 13, Ketchikan, Juvenile Justice Officer II (06-4857)												
Full-Time, range 15, Ketchikan, Juvenile Justice Officer III (06-4849)												
Full-Time, range 15, Ketchikan, Juvenile Justice Officer III (06-4848)												
Full-Time, range 20, Ketchikan, Juvenile Justice Superintendent I (06-4846)												
Full-Time, range 18, Ketchikan, Juvenile Justice Unit Supervisor (06-4847)												
Full-Time, range 54, Ketchikan, Maintenance Generalist, Journey (06-4888)												
Part-Time, range 19, Ketchikan, Nurse II (06-4807)												
	Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-4807	Nurse II	PT	N	GP	Ketchikan	100	19A / B	2.5		0	0	0	0	0	0
06-4846	Juvenile Justice Supt I	FT	1	SS	Ketchikan	100	20A / B	2.5		0	0	0	0	0	0
06-4847	Juvenile Justice Unit Supv	FT	1	SS	Ketchikan	100	18C	2.5		0	0	0	0	0	0
06-4848	Juvenile Justice Officer III	FT	1	GZ	Ketchikan	100	15C	2.5		0	0	0	0	0	0
06-4849	Juvenile Justice Officer III	FT	1	GZ	Ketchikan	100	15D / E	2.5		0	0	0	0	0	0
06-4850	Juvenile Justice Officer II	FT	1	GZ	Ketchikan	100	13B	2.5		0	0	0	0	0	0
06-4851	Juvenile Justice Officer I	FT	1	GZ	Ketchikan	100	11B / C	2.5		0	0	0	0	0	0
06-4852	Juvenile Justice Officer I	FT	1	GZ	Ketchikan	100	11B	2.5		0	0	0	0	0	0
06-4853	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	99	13L	2.5		0	0	0	0	0	0
06-4854	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	99	13K	2.5		0	0	0	0	0	0
06-4855	Juvenile Justice Officer I	FT	1	GZ	Ketchikan	100	11B / C	2.5		0	0	0	0	0	0
06-4856	Juvenile Justice Officer II	FT	1	GZ	Ketchikan	100	13B	2.5		0	0	0	0	0	0
06-4857	Juvenile Justice Officer II	FT	1	GZ	Ketchikan	100	13F	2.5		0	0	0	0	0	0
06-4888	Maint Gen Journey	FT	1	LL	Ketchikan	1AA	54K	2.5		0	0	0	0	0	0
06-4954	Juvenile Justice Officer II	FT	1	GZ	Ketchikan	100	13J	2.5		0	0	0	0	0	0
06-4969	Juvenile Justice Officer II	FT	1	GZ	Ketchikan	100	13E / F	2.5		0	0	0	0	0	0
06-N09058	Juvenile Justice Officer II	NP	N	GZ	Ketchikan	100	13A	2.0		0	0	0	0	0	0
06-N09088	Juvenile Justice Officer I	NP	N	GZ	Ketchikan	100	11A	2.5		0	0	0	0	0	0

	Total Positions	New	Deleted
Full Time Positions:	0	0	15
Part Time Positions:	0	0	1
Non Permanent Positions:	0	0	2
Positions in Component:	0	0	18

Total Component Months: 0.0

Total Salary Costs:	0
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	0
Total Pre-Vacancy:	0
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	0
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
Total PCN Funding:			

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 (1676)
Department of Health and Social Services
Travel

Component: Ketchikan Regional Youth Facility (2413)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	0.0	155.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		2000 Travel Detail Totals	**0.0**	**155.0**	**0.0**
2000 In-State Employee Travel			0.0	155.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Ketchikan Regional Youth Facility (2413)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	125.8	472.4	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**125.8**	**472.4**	**0.0**
3000	Education Services			0.8	2.0	0.0
3003	Information Technology			4.6	5.0	0.0
3004	Telecommunications			10.7	10.7	0.0
3005	Health Services			0.4	0.4	0.0
3006	Delivery Services			0.2	250.0	0.0
3008	Utilities			36.7	104.3	0.0
3009	Structure/Infrastructure/Land			4.9	50.0	0.0
3010	Equipment/Machinery			3.0	20.0	0.0
3011	Other Services			1.5	20.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		23.5	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	H&SS - Ketchikan Regional Yth Facility (2413)		5.9	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide		11.6	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide		3.7	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide		8.4	10.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		4.5	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		1.4	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		0.3	0.0	0.0
3038	Inter-Agency	H&SS - Information Technology		1.6	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Ketchikan Regional Youth Facility (2413)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**125.8**	**472.4**	**0.0**
	Management/Consulting	Services (2754)				
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		2.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide		0.1	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Ketchikan Regional Youth Facility (2413)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	41.0	561.8	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**41.0**	**561.8**	**0.0**
4000 Business			6.0	100.0	0.0
4002 Household/Institutional			32.1	100.0	0.0
4004 Safety			0.1	100.0	0.0
4011 Electrical			0.8	100.0	0.0
4015 Parts and Supplies			1.6	100.0	0.0
4016 Paint/Preservatives			0.2	61.8	0.0
4018 Surface Chemicals			0.1	0.0	0.0
4020 Equipment Fuel			0.1	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Ketchikan Regional Youth Facility (2413)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	0.5	4.8	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**0.5**	**4.8**	**0.0**
7002 Benefits			0.5	4.8	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (2413)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**993.4**	**1,025.7**	**0.0**
5301 Inter-Agency Receipts			993.4	1,025.7	0.0

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (2413)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**63.0**	**10.0**	**0.0**
With Department of Administration	38.8	0.0	0.0
With Department of Health and Social Services	15.7	0.0	0.0
With Department of Transportation/Public Facilities	8.4	10.0	0.0
With Department of Labor and Workforce Development	0.1	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		23.5	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	H&SS - Ketchikan Regional Yth Facility (2413)		5.9	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide		11.6	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide		3.7	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide		8.4	10.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		4.5	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		1.4	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		0.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)		1.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		2.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide		0.1	0.0	0.0

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.

- The **Anchorage Regional Probation Office (ARPO)** covers the greater Anchorage area north to the Eklutna Flats and South to Portage, Whittier, and Hope. The Anchorage office receives approximately 40 percent of the Alaska's delinquency referrals annually. Given the size and diversity of Anchorage, the Anchorage Regional Probation Office is divided into four units. Several smaller "sub-units" (Transitional Services and Foster Care) exist to address specific supervision and treatment needs. Anchorage Regional Probation Office is active in its outreach to the community.

- The **Northern Region** is geographically the largest and most remote region in the state, comprising approximately two thirds of the landmass of Alaska. Five district offices located in Fairbanks, Barrow, Kotzebue, Nome, and Bethel serve the region. The Fairbanks office serves as the administrative hub for the region. Much of the region is inaccessible by road and the majority of communities served must be accessed by small aircraft, boat or snow machine. The Fairbanks office provides services to the city of Fairbanks, the North Star Borough, and a multitude of interior villages as far reaching as Arctic Village, Northway, and Cantwell. The population of the North Star Borough, including Fairbanks, is 97,581 (all population figures are based on 2010 census data). Ethnic makeup in the borough is diverse, while ethnicity in outlying interior villages is primarily Athabascan Indian. The Bethel office serves the Yukon/Kuskokwim Delta district in southwestern Alaska, providing services to the city of Bethel and fifty-six surrounding villages. The population of this district is approximately 25,000, primarily of Yupik Eskimo ethnicity. The Barrow office provides services to the city of Barrow and six outlying villages of the North Slope Borough, encompassing a total area of 94,763 square miles with a population of 9,430. The Barrow population is approximately 4,212 and surrounding village populations range from 189 to 674. The ethnicity of the North Slope Borough is primarily Inupiaq Eskimo. The Kotzebue office provides services to the city of Kotzebue and to eleven outlying villages in the Northwest Arctic Borough and the far western portion of the North Slope Borough. The population of Kotzebue is 3,201 and surrounding village populations range from 151 in Kobuk to 674 in Point Hope. The ethnicity of the Northwest Arctic Borough is primarily Inupiaq Eskimo. The Nome office serves the Norton Sound/Seward Peninsula district in western Alaska, providing intake and probation services to the city of Nome and fifteen surrounding villages. The population of Nome is approximately 3,598 and the surrounding villages vary in population from 115 to 688 persons. The ethnicity of the Norton Sound/Seward Peninsula district is Inupiaq Eskimo in the northern part of the district, Yupik Eskimo in the southern part of the district and Siberian Yupik on Saint Lawrence Island.

- The **Southcentral Region** Probation Office (SCRO) covers an area of some 1,300 miles from the tip of the Aleutian Islands to the Canadian border, roughly the distance between New York City and New Orleans. The geographic area of 138,620 square miles is larger than 46 of the other 49 states. Between 2000 and 2015, the population of the region increased by approximately 33 percent. The estimated 2015 population of 197,354 people (27 percent of the state's total) is predominantly white (77 percent) and Alaska Native (ten percent). Relative diversity varies significantly between the urban areas (Wasilla, Kenai) and the more remote (Adak, St. Paul). In both the Mat-Su and Kenai Districts, the population is primary white (84 percent). In contrast, Alaska Natives comprise the majority (65 percent) of the population in the Dillingham District. While Asians represent a very small percentage of the population (1-1.5 percent) in the other Districts, they represent over 20 percent of the populace in the South Coastal District. (Alaska Department of Labor and Workforce Development)

- The **Southeast Regional** Probation Office (SERO) covers the greater Alaskan Panhandle from the communities of Yakutat, Haines and Skagway along the Northern edge and encompassing all communities South to Hyder. The total population in the Southeast Region is approximately 74,000. This includes approximately forty

established communities plus numerous semi-permanent logging camps. The region is divided into three Districts to include Juneau, Sitka, and Ketchikan. The Juneau Office provides services seven communities: Juneau, Haines, Skagway, Hoonah, Gustavus, Tenakee and Yakutat. The Ketchikan District has an office in Craig which handles all referrals for Prince of Wales Island as well as the communities of Kake and Petersburg and provides services for lower Southern Southeast Alaska and encompasses the area from Hyder, on the Canadian border to Petersburg on the northern tip of Mitkof Island. Communities serviced by the Ketchikan Office include; Hyder, Metlakatla, Ketchikan, Saxman and Wrangell. Communities Serviced by the Prince of Wales office include: Craig, Klawock, Hydaburg, Thorne Bay, Hollis, Naukiti, Coffman Cove, Kasaan, Whale Pass, Edna Bay, Point Baker, Petersburg and Kake. The Sitka office provides services to the communities of Pelican, Elfin Cove, Angoon, Sitka, Port Alexander, and several other outlying fishing and logging camps.

Core Services

- Core services include: intake/community collaboration; court services and case management supervision.

Major Component Accomplishments in 2016

- The division has focused on building relationships with rural communities and Tribes. Juvenile Probation Officers have traveled to various communities in the interior and have met with village council presidents; city leaders, tribal and family, youth service workers, school personnel, and village public safety officers. One outcome of this increased collaboration is that we have signed Tribal Court Agreements with several villages including Nulato, St. Paul, Barrow, and Fort Yukon. These agreements help put in place a framework for how the division and Tribal Organization will work together when a juvenile commits a delinquent act. In addition, Holy Cross, Galena, Huslia, and Galena have all expressed interest in signing agreements.

- Statewide probation offices have recognized the need for community and other agency collaboration. Collaboration with other agencies and organizations can help accomplish things that would not be possible by a single entity alone. This breaks down barriers, prevents duplication and/or fragmentation of services, improves communication, brings together more diverse perspectives and expertise and can increase training opportunities. Some examples of statewide collaboration include: increased work with Tribal partners; presentations in schools; cross-training with law enforcement and Office of Children's Services; and participating in Multidisciplinary Teams (MDT's).

- Increased collaboration with schools. Probation officers have a close relationship with their respective school districts and are a valued team member. The improved collaboration between Juvenile Probation Officers and school administrators has helped more youth succeed in graduating.

Client Success:

- A young man who was born in another country endured significant trauma in his early life. Both parents had died and he and his sisters fled several hundred miles on foot to escape soldiers, he was too small to walk and had to be carried by his sisters. He was adopted in 2000 and moved to Alaska. His criminal history includes bringing marijuana on school grounds, multiple probation violations, and failing to complete treatment. In 2015, he received an institutional order and was placed in a Division of Juvenile Justice facility in Juneau for treatment. While in treatment, he successfully completed his treatment groups, participated in the Espresso 101 course and worked as a barista for approximately seven months, participated in the Culinary Arts training program and job shadowed at the Regional Hospital kitchen for approximately three months. He also completed the Emergency Trauma Training Technician program and earned his Alaska Emergency Trauma Training Technician Certificate. He earned his high school diploma with a 3.0 Grade Point Average and completed a University of Alaska communications class. He was employed temporarily at a local catering company before working at a local coffee shop. He was recently hired at a local gift shop and his plan is to stay employed until he can enroll at the University of Alaska Southeast Introduction to Mining in the spring. He plans to earn enough money to establish independent housing and eventually enroll in the Certified Nurses Aid Program.

- After years of delinquency referrals that included assaults, misconduct involving a controlled substance, and a host of probation violations, Anchorage probation placed a probationer in the Alaska Military Youth Academy (AMYA). He had not attended school regularly before, and struggled to maintain control of his behaviors and

moods. Daily calls by Alaska Military Youth Academy staff to probation were not uncommon, and it appeared the youth would not complete. Something finally clicked for the juvenile, who not only completed the program, but was selected for a one-month federally funded vocational training program that he completed. He also attended counseling at Division of Juvenile Justice as part of his step-down.

- A young lady was referred to Division of Juvenile Justice after assaulting her mom, brother, and cousin. She had previous assault charges forwarded to the Fairbanks Probation office that were handled informally. She had a child so Division of Juvenile Justice and Office of Children's Services worked together to find a placement that could take them both. While in the Family Centered Services of Alaska program she obtained her high school diploma, completed parenting classes, and participated in treatment. After she completed the Family Centered Services of Alaska program she transitioned into independent living with a few bumps in the road but ultimately she was able to obtain her Certified Nursing Assistant certificate, complete a driver's education course, and secure housing for herself and her young child. She successfully ended her probation in July.

- A young man successfully completed a one year probation supervision order. The youth had been involved with the division from a very young age. After his 12th birthday DJJ received a referral for Assault III and Theft IV, and decided to formally step in and help the parents get him the support and structure he desperately needed. After spending several months at the Nome Youth Facility and proving to be very strong willed, he was placed in a community treatment program. Once he settled into the program, his strong will allowed him to excel in school and treatment and he completed the program in a short nine months. After the minor returned home he did a good job of following his Conditions of Probation, including staying in school. Since his release from probation, teachers, police, and community members have commented on how much this young man has changed for the better. His attitude toward authority figures, school, and police is respectful and pleasant. Everyone in the community is very hopeful this young man will continue down a positive path for years to come.

Key Component Challenges

- Staff recruitment, especially in the rural offices has been a challenge. The Northern Region currently has no on-site supervisors in three of the five District offices. The continued vacancies are a combination of repeatedly recruiting for the positions without success and also voluntarily holding positions vacant to help meet Division of Juvenile Justice's budget targets. The situation has also caused a multitude of issues including an increase in travel costs, delayed or inconsistent training an increase in staff disciplinary cases, a general decline in worker productivity, and low caseload audit scores.

- The Anchorage office has dealt with an increase of female referrals some of which we believe have been subject to sexual exploitation or trafficking by older males. Reports of female youth being smuggled on to the military base in soldiers car trunks as well as a girl on warrant status being tied up and assaulted have necessitated more energy and resources be focused on human trafficking.

- Increased violent crimes statewide, especially in the Anchorage area.. There is a great deal of discussion happening in Anchorage related to gun violence and the record breaking homicide rate.

Significant Changes in Results to be Delivered in FY2018

- Video Teleconferencing for arraignments is planned for the Mat-Su area. Although there is no firm timeline, the Mat-Su office will continue working with the Palmer Court in the hopes of making this a reality.

- Continue to improve Trauma Informed Care/Resiliency integration into all statewide probation and facilities.

- Anchorage Regional Probation Office will continue work on implementing the Robert F Kennedy Dual Status Project with Office of Children's Services to streamline the resources, improve quality of care and reduce trauma for the youth and families that touch both of our agencies.

- Anchorage Regional Probation Office is participating in developing coordinated re-entry for transition age youth through a Covenant House initiative collaborating with Department of Housing and Urban Development and the municipality to acquire a continuum of care and supportive housing for Anchorage's at-risk population.

- Examine the division‘s service delivery model to see if there is a more efficient and effective method of delivering services, especially to the rural areas.

- Continue building relationships with villages to increase the division’s presence and collaborate with tribal, village, and other interested entities to increase informal diversion options so that referrals can be handled at the local level in a culturally relevant way.

Statutory and Regulatory Authority

AS 09.35	Execution
AS 11.81	General Provisions
AS 12.25	Arrests and Citations
AS 12.35	Search and Seizure
AS 25.27	Child Support Services Agency
AS 47.05	Administration of Welfare, Social Services and Institutions
AS 47.10	Children in Need of Aid
AS 47.12	Delinquent Minors
AS 47.14	Juvenile Programs and Institutions
AS 47.15	Uniform Interstate Compact on Juveniles
AS 47.17	Child Protection
AS 47.18	Programs and Services Related to Adolescents
AS 47.21	Adventure-Based Education
AS 47.30	Mental Health
AS 47.35	Child Care Facilities, Child Placement Agencies, Child Treatment Facilities, Foster Homes, and Maternity Homes
AS 47.37	Uniform Alcoholism and Intoxication Treatment Act
7 AAC 52	Juvenile Correctional Facilities and Juvenile Detention Facilities
7 AAC 53	Social Services
7 AAC 54	Administration

Alaska Delinquency Rules
Alaska Rules of Civil Procedure
Alaska Rules of Criminal Procedure

Contact Information

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Probation Services
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor
Full-time	131	131
Part-time	1	1
Nonpermanent	0	0
Totals	**132**	**132**

Personal Services Costs	
Annual Salaries	9,261,771
Premium Pay	194,393
Annual Benefits	5,683,235
Less 6.83% Vacancy Factor	(1,033,899)
Lump Sum Premium Pay	0
Total Personal Services	**14,105,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant I	0	1	1	0	2
Administrative Officer I	0	0	1	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	0	1	3	4
Juvenile Prob Officer II	20	9	5	25	59
Juvenile Prob Officer III	4	3	1	9	17
Juvenile Prob Officer IV	1	1	1	1	4
Micro/Network Spec II	1	0	0	0	1
Mntl Hlth Clinician II	1	0	0	0	1
Mntl Hlth Clinician III	0	1	0	0	1
Mntl Hlth Clinician IV	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	1	1	0	1	3
Office Assistant III	0	0	0	1	1
Program Coordinator I	0	1	3	0	4
Program Coordinator II	0	0	2	0	2
Research Analyst III	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Social Services Associate II	4	1	1	10	16
Social Svcs Prog Coord	1	0	1	0	2
Social Svcs Prog Officer	2	0	1	0	3
Training Specialist II	1	0	0	0	1
Totals	**42**	**18**	**22**	**50**	**132**

Component Detail All Funds
Department of Health and Social Services

Component: Probation Services (2134) Non-Formula Component
RDU: Juvenile Justice (319)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	13,218.1	13,971.3	13,971.3	14,039.3	14,105.5	66.2	0.5%
72000 Travel	194.0	268.2	268.2	268.2	262.8	-5.4	-2.0%
73000 Services	1,409.2	1,146.9	1,146.9	1,146.9	1,146.9	0.0	0.0%
74000 Commodities	55.8	109.3	109.3	109.3	48.6	-60.7	-55.5%
75000 Capital Outlay	0.0	2.9	2.9	2.9	2.9	0.0	0.0%
77000 Grants, Benefits	386.5	305.2	305.2	305.2	705.2	400.0	131.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**15,263.6**	**15,803.8**	**15,803.8**	**15,871.8**	**16,271.9**	**400.1**	**2.5%**
Fund Sources:							
1002Fed Rcpts (Fed)	97.0	284.8	284.8	284.8	286.2	1.4	0.5%
1004Gen Fund (UGF)	14,374.3	14,687.2	14,687.2	14,755.2	15,265.5	510.3	3.5%
1007I/A Rcpts (Other)	180.5	220.8	220.8	220.8	221.1	0.3	0.1%
1037GF/MH (UGF)	338.4	337.5	337.5	337.5	339.2	1.7	0.5%
1092MHTAAR (Other)	273.4	273.5	273.5	273.5	159.9	-113.6	-41.5%
Unrestricted General (UGF)	**14,712.7**	**15,024.7**	**15,024.7**	**15,092.7**	**15,604.7**	**512.0**	**3.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**453.9**	**494.3**	**494.3**	**494.3**	**381.0**	**-113.3**	**-22.9%**
Federal Funds	**97.0**	**284.8**	**284.8**	**284.8**	**286.2**	**1.4**	**0.5%**
Positions:							
Permanent Full Time	130	130	130	131	131	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: 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
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	15,803.8	13,971.3	268.2	1,146.9	109.3	2.9	305.2	0.0	130	1	0
1002 Fed Rcpts		284.8										
1004 Gen Fund		14,687.2										
1007 I/A Rcpts		220.8										
1037 GF/MH		337.5										
1092 MHTAAR		273.5										
	Subtotal	**15,803.8**	**13,971.3**	**268.2**	**1,146.9**	**109.3**	**2.9**	**305.2**	**0.0**	**130**	**1**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Transfer Office Assistant III (06-4878) from Ketchikan Regional Youth Facility												
	Trin	68.0	68.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		68.0										

With the closure of the Ketchikan Regional Youth Facility, the division is transferring the Office Assistant III to the Probation Services component to assist with the increased client travel and escorts in the Ketchikan Probation office.

Full-time, range 11, Ketchikan, Office Assistant III (06-4878).

	Subtotal	**15,871.8**	**14,039.3**	**268.2**	**1,146.9**	**109.3**	**2.9**	**305.2**	**0.0**	**131**	**1**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Transfer from Nome Youth Facility for Increased Escort Travel												
	Trin	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		300.0										

Transfer from the Nome Youth Facility component to support the increase in client travel that will occur with the closure of the Nome Youth Facility.

One of the impacts of closing the facility is the increase in travel expenses for escorts to and from Nome for court and placement at one of the detention facilities in Anchorage, Bethel, or Fairbanks. The division estimates there could be approximately 68 new admits to one of three other facilities. Assuming there will be trips back and forth to Nome for multiple court appearances at an approximate cost of $3.6 per youth and escort, $300.0 is a reasonable amount to retain for increased travel.

Transfer from Johnson Youth Center for Increased Travel Costs												
	Trin	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund		100.0										

Transfer authority from the Johnson Youth Center component to support the increase in client travel that will occur due to closing the Ketchikan Regional Youth Facility.

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
During FY2016, authority was transferred from the Ketchikan Regional Youth Facility to the Johnson Youth Center to pay for the increased escort travel expenses. It was later realized that the travel costs should be paid by the Probation Services component. This transaction will realign the authority.												
One of the impacts of closing the facility is the increase in travel expenses for escorts to and from Ketchikan for court and placement at the Johnson Youth Center. The division estimates there could be approximately 50 new admits to the Johnson Youth Center. Assuming there will be trips back and forth to Ketchikan for court at an approximate cost of $2.0 per trip for the youth and escort, $100.0 is a reasonable amount to retain for increased travel.												
Reverse Mental Health Trust Recommendation												
	OTI	-273.5	-238.8	-15.4	-10.0	-9.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-273.5										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin authority for FY2017 for this component.												
MH Trust: Disability Justice - 4302 Mental Health Clinician Oversight In Youth Facilities												
	IncT	157.7	128.4	10.0	10.0	9.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR		157.7										
Mental Health Clinician Oversight in the Division of Juvenile Justice Youth Facilities is a critical component of the Disability Justice Focus Area plan by ensuring there is quality mental health services available to Alaskan youth involved in the juvenile justice system statewide. This position provides supervisory oversight to mental health clinicians (MHCs) in areas such as clinical service delivery, case consultation, development of training plans, and expertise related to confidentiality and ethical issues. In addition, this position works with Division of Juvenile Justice senior management to further the integration and development of statewide behavioral health services within the 24/7 secure facilities as well as the probation services of Division of Juvenile Justice. The FY2018 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2017 momentum of effort to perform the aforementioned services.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		44.5										
1007 I/A Rcpts		0.3										
1037 GF/MH		0.7										
1092 MHTAAR		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $47.0												
FY2018 PS Health Ins.: $47.0												
Align Authority for Personal Services												
	LIT	0.0	60.7	0.0	0.0	-60.7	0.0	0.0	0.0	0	0	0
Based on prior year actuals, it is anticipated that the Probation Services component will have excess authority in commodities. Due to reduced Mental Health Trust Authority authorized receipt (MHTAAR) authority, the Probation Services component is in need of additional authority in personal services.												

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
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-9.7										
1037 GF/MH		-0.2										
1092 MHTAAR		-0.6										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	79.5	79.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		75.5										
1037 GF/MH		1.2										
1092 MHTAAR		2.3										
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $77.2												
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $2.3												
	Totals	**16,271.9**	**14,105.5**	**262.8**	**1,146.9**	**48.6**	**2.9**	**705.2**	**0.0**	**131**	**1**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-3050	Juvenile Prob Officer III	FT	1	SS	Dillingham	137	18C / D	12.0		89,664	0	13,922	56,251	159,837	159,837
06-3051	Juvenile Prob Officer II	FT	P	GP	Palmer	99	16N / O	12.0		75,481	0	4,597	45,730	125,808	125,808
06-3052	Social Services Associate II	FT	1	GP	Barrow	250	12F	12.0		67,212	0	523	41,273	109,008	109,008
06-3053	Social Services Associate II	FT	A	GP	Nome	237	12F / G	12.0		63,284	0	0	39,666	102,950	102,950
06-3273	Program Coordinator II	FT	A	GP	Juneau	205	20B / C	12.0		73,258	0	0	43,267	116,525	116,525
06-3357	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21A / B	12.0		78,912	0	0	47,341	126,253	101,002
06-3471	Juvenile Prob Officer III	FT	A	SS	Kotzebue	99	18L / M	12.0		130,729	0	5,500	67,485	203,714	203,714
06-3472	Juvenile Prob Officer II	FT	1	GP	Juneau	105	16F	12.0		62,952	0	1,500	40,087	104,539	104,539
06-3473	Juvenile Prob Officer I	FT	P	GP	Juneau	105	14A / B	12.0		46,232	0	1,000	33,869	81,101	81,101
06-3474	Juvenile Prob Officer II	FT	1	GP	Juneau	105	16D / E	12.0		58,819	0	1,000	38,414	98,233	98,233
06-3476	Social Services Associate II	FT	A	GP	Sitka	99	12L	12.0		54,305	0	0	36,423	90,728	90,728
06-3477	Juvenile Prob Officer III	FT	1	SS	Ketchikan	100	18F / J	12.0		73,152	0	2,500	46,164	121,816	121,816
06-3478	Juvenile Prob Officer II	FT	1	GP	Ketchikan	100	16G	12.0		61,980	0	1,500	39,736	103,216	103,216
06-3480	Juvenile Prob Officer III	FT	P	SS	Sitka	105	18J / K	12.0		77,428	0	5,000	48,611	131,039	131,039
06-3481	Juvenile Prob Officer II	FT	1	GP	Ketchikan	100	16C / D	12.0		55,418	0	682	37,072	93,172	93,172
06-3486	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16G / J	12.0		64,004	0	270	40,023	104,297	104,297
06-3556	Juvenile Prob Officer II	FT	P	GP	Juneau	105	16G	12.0		65,076	0	232	40,397	105,705	105,705
06-3573	Admin Operations Mgr II	FT	A	SS	Juneau	205	23B / C	12.0		91,446	0	0	51,867	143,313	143,313
06-3583	Office Assistant I	FT	1	GP	Anchorage	200	8F / G	12.0		36,012	0	31	29,829	65,872	65,872
06-3603	Juvenile Prob Officer III	FT	P	SS	Fairbanks	99	18L	12.0		81,216	0	1,062	48,556	130,834	130,834
06-3605	Juvenile Prob Officer II	FT	P	GP	Fairbanks	99	16P / Q	12.0		83,682	0	1,674	47,636	132,992	132,992
06-3606	Juvenile Prob Officer II	FT	1	GP	Fairbanks	103	16F / G	12.0		62,970	0	1,000	39,913	103,883	103,883
06-3607	Juvenile Prob Officer II	FT	1	GP	Fairbanks	103	16G	12.0		63,840	0	1,845	40,533	106,218	106,218
06-3608	Social Services Associate II	FT	1	GP	Fairbanks	203	12D / E	12.0		44,376	0	50	32,856	77,282	77,282
06-3610	Juvenile Prob Officer I	FT	1	GP	Bethel	150	14A / B	12.0		66,324	0	2,000	41,486	109,810	109,810
06-3611	Juvenile Prob Officer III	FT	P	SS	Fairbanks	99	18N / O	12.0		89,874	0	947	51,641	142,462	142,462
06-3612	Juvenile Prob Officer II	FT	1	GP	Kotzebue	160	16A / B	12.0		82,348	0	6,000	48,716	137,064	137,064
06-3613	Juvenile Prob Officer II	FT	1	GP	Ketchikan	100	16A	12.0		50,196	0	2,000	35,662	87,858	87,858
06-3614	Juvenile Prob Officer III	FT	P	SS	Nome	137	18J / K	12.0		103,200	0	5,000	57,917	166,117	166,117
06-3615	Juvenile Prob Officer III	FT	P	SS	Bethel	150	18J	12.0		109,872	0	5,000	60,326	175,198	175,198
06-3616	Juvenile Prob Officer II	FT	1	GP	Nome	137	16D / E	12.0		76,741	0	3,000	45,608	125,349	125,349
06-3633	Juvenile Prob Officer IV	FT	P	SS	Fairbanks	99	20L	12.0		92,739	0	3,000	53,417	149,156	149,156
06-3643	Juvenile Prob Officer IV	FT	P	SS	Anchorage	99	20N / O	12.0		96,673	0	0	53,754	150,427	150,427
06-3644	Juvenile Prob Officer III	FT	P	SS	Anchorage	99	18M	12.0		81,811	0	1,635	48,978	132,424	132,424
06-3646	Juvenile Prob Officer II	FT	P	GP	Kenai	99	16L / M	12.0		70,879	0	2,614	43,352	116,845	116,845
06-3647	Juvenile Prob Officer II	FT	P	GP	Anchorage	99	16K / L	12.0		67,413	0	215	41,234	108,862	108,862
06-3650	Juvenile Prob Officer II	FT	P	GP	Anchorage	99	16K / L	12.0		69,046	0	25	41,755	110,826	110,826
06-3651	Social Services Associate II	FT	1	GP	Bethel	250	12D / E	12.0		63,802	0	197	39,924	103,923	103,923

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: FY2018 Governor (13956)
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	UGF Amount
06-3652	Juvenile Prob Officer II	FT	P	GP	Anchorage	99	16N / O	12.0		76,088	0	0	44,289	120,377	120,377
06-3654	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16F	12.0		59,952	0	1,134	38,872	99,958	99,958
06-3655	Juvenile Prob Officer II	FT	A	GP	Anchorage	100	16J	12.0		64,536	0	1,831	40,779	107,146	107,146
06-3656	Juvenile Prob Officer II	FT	1	GP	Palmer	100	16G / J	12.0		64,004	0	2,964	40,996	107,964	107,964
06-3657	Office Assistant II	FT	1	GP	Anchorage	200	10G / J	12.0		42,288	0	0	32,084	74,372	74,372
06-3659	Social Services Associate II	FT	1	GP	Dillingham	237	12J / K	12.0		66,592	0	0	40,860	107,452	107,452
06-3660	Social Services Associate II	FT	A	GP	Anchorage	99	12N	12.0		55,668	0	0	36,916	92,584	92,584
06-3661	Juvenile Prob Officer II	FT	P	GP	Anchorage	99	16L	12.0		69,136	0	1,558	42,341	113,035	113,035
06-3662	Juvenile Prob Officer II	FT	P	GG	Anchorage	99	16L	12.0		69,136	0	2,098	42,536	113,770	113,770
06-3664	Juvenile Prob Officer II	FT	1	GP	Palmer	100	16G / J	12.0		63,791	0	2,349	40,697	106,837	106,837
06-3666	Juvenile Prob Officer IV	FT	P	SS	Palmer	99	20M / N	12.0		94,893	0	352	53,239	148,484	148,484
06-3667	Social Services Associate II	FT	1	GP	Kenai	200	12G	12.0		46,320	0	43	33,555	79,918	79,918
06-3668	Juvenile Prob Officer III	FT	P	SS	Palmer	99	18K	12.0		76,000	0	0	46,289	122,289	122,289
06-3669	Social Services Associate II	FT	1	GP	Palmer	200	12E / F	12.0		44,439	0	0	32,861	77,300	77,300
06-3684	Juvenile Prob Officer III	FT	P	SS	Juneau	99	18N / O	12.0		89,017	0	310	51,102	140,429	140,429
06-3685	Juvenile Prob Officer II	FT	P	GP	Juneau	105	16K	12.0		69,972	0	2,200	42,875	115,047	115,047
06-3686	Juvenile Prob Officer II	FT	P	GP	Fairbanks	99	16M	12.0		73,882	0	1,500	44,034	119,416	119,416
06-3737	Juvenile Prob Officer I	FT	1	SS	Barrow	150	14A / E	12.0		77,964	0	5,600	49,021	132,585	132,585
06-3742	Division Operations Manager	FT	A	SS	Juneau	99	24K	12.0		119,142	0	0	61,868	181,010	181,010
06-3752	Juvenile Prob Officer II	FT	1	GP	Barrow	150	16D / E	12.0		86,408	0	2,000	48,738	137,146	137,146
06-3774	Juvenile Prob Officer II	FT	1	GP	Kenai	100	16F	12.0		59,952	0	1,641	39,055	100,648	100,648
06-3775	Juvenile Prob Officer III	FT	P	SS	Palmer	99	18J / K	12.0		74,904	0	16,167	51,731	142,802	142,802
06-3776	Juvenile Prob Officer III	FT	P	SS	Anchorage	99	18M / N	12.0		82,657	0	2,237	49,501	134,395	134,395
06-3777	Juvenile Prob Officer II	FT	1	GP	Anchorage	100	16A / B	12.0		51,866	0	5,664	37,588	95,118	95,118
06-3778	Juvenile Prob Officer II	FT	1	GP	Anchorage	100	16E / F	12.0		58,552	0	1,895	38,641	99,088	99,088
06-3779	Juvenile Prob Officer II	FT	1	GP	Fairbanks	103	16B / C	12.0		54,312	0	1,379	36,924	92,615	92,615
06-3781	Juvenile Prob Officer III	FT	P	SS	Fairbanks	99	18L / M	12.0		82,717	0	711	48,972	132,400	132,400
06-3782	Administrative Assistant I	FT	A	GP	Fairbanks	99	12M	12.0		55,792	0	0	36,960	92,752	92,752
06-3783	Social Services Associate II	FT	1	GP	Anchorage	200	12J	12.0		48,276	0	0	34,246	82,522	82,522
06-3795	Mntl Hlth Clinician III	FT	1	SS	Fairbanks	103	21B / C	12.0		78,399	0	0	47,156	125,555	125,555
06-3854	Social Services Associate II	FT	1	GP	Kodiak	211	12D / E	12.0		46,532	0	131	33,664	80,327	80,327
06-3874	Juvenile Prob Officer IV	FT	P	SS	Juneau	99	20L / M	12.0		95,133	0	2,000	53,920	151,053	151,053
06-3952	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16G	12.0		61,980	0	2,374	40,052	104,406	104,406
06-3953	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16J / K	12.0		65,849	0	163	40,651	106,663	106,663
06-3967	Social Services Associate II	FT	A	GP	Anchorage	99	12A / B	12.0		54,719	0	0	36,573	91,292	91,292
06-3968	Office Assistant II	FT	1	GP	Fairbanks	103	10K / L	12.0		45,458	0	0	33,229	78,687	78,687
06-3969	Social Services Associate II	FT	A	GP	Juneau	205	12D / E	12.0		45,374	0	0	33,198	78,572	78,572
06-3992	Juvenile Prob Officer II	FT	P	GP	Anchorage	99	16K / L	12.0		68,683	0	967	41,964	111,614	111,614

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-3993	Juvenile Prob Officer II	FT	P	GP	Valdez	111	16K / L	12.0		75,168	0	10,076	47,595	132,839	132,839
06-3994	Juvenile Prob Officer II	FT	1	GP	Palmer	100	16C / D	12.0		55,418	0	2,832	37,848	96,098	96,098
06-3998	Juvenile Prob Officer II	FT	1	GP	Fairbanks	103	16C / D	12.0		56,460	0	1,404	37,709	95,573	95,573
06-4501	Juvenile Prob Officer II	FT	P	GP	Anchorage	99	16N / O	12.0		75,683	0	5,210	46,024	126,917	126,917
06-4503	Division Director	FT	A	XE	Anchorage	N00	27E	12.0		118,524	0	0	61,501	180,025	180,025
06-4508	Division Operations Manager	FT	A	SS	Anchorage	200	24N / O	12.0		126,824	0	0	64,642	191,466	191,466
06-4509	Program Coordinator II	FT	A	SS	Juneau	205	20D / E	12.0		86,681	0	0	50,146	136,827	136,827
06-4510	Program Coordinator I	FT	A	GG	Fairbanks	203	18J	12.0		75,288	0	0	44,000	119,288	119,288
06-4515	Administrative Officer I	FT	1	GP	Juneau	205	17B / C	12.0		60,204	0	0	38,553	98,757	98,757
06-4517	Accounting Clerk	FT	1	GP	Anchorage	100	10E / F	12.0		39,635	0	0	31,126	70,761	70,761
06-4563	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21L / M	12.0		97,413	0	0	54,022	151,435	151,435
06-4569	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16K / L	12.0		69,658	0	341	42,090	112,089	112,089
06-4571	Juvenile Prob Officer II	FT	P	GG	Anchorage	99	16P / Q	12.0		81,792	0	0	46,349	128,141	128,141
06-4572	Training Specialist II	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	42,167	112,379	112,379
06-4593	Juvenile Prob Officer II	FT	1	GP	Bethel	150	16C / D	12.0		81,837	0	51	46,384	128,272	128,272
06-4594	Juvenile Prob Officer II	FT	1	GP	Nome	137	16D / E	12.0		77,314	0	2,500	45,635	125,449	125,449
06-4595	Program Coordinator I	FT	1	GP	Juneau	205	18C / D	12.0		65,224	0	0	40,366	105,590	5,280
06-4597	Juvenile Prob Officer II	FT	1	GP	Anchorage	100	16C / D	12.0		54,128	0	0	36,359	90,487	90,487
06-4598	Juvenile Prob Officer II	FT	P	GP	Anchorage	99	16M / N	12.0		74,317	0	1,656	44,248	120,221	120,221
06-4599	Juvenile Prob Officer II	FT	1	GP	Anchorage	100	16B / C	12.0		53,504	0	0	36,134	89,638	89,638
06-4800	Social Svcs Prog Officer	FT	1	SS	Anchorage	200	21F	12.0		92,532	0	0	52,259	144,791	144,791
06-4802	Juvenile Prob Officer II	FT	1	GP	Fairbanks	103	16D / E	12.0		57,958	0	1,792	38,390	98,140	98,140
06-4804	Research Analyst III	FT	1	GP	Juneau	205	18B / C	12.0		64,399	0	0	40,068	104,467	104,467
06-4859	Social Svcs Prog Coord	FT	1	GP	Anchorage	200	20D / E	12.0		74,433	0	0	43,692	118,125	118,125
06-4864	Juvenile Prob Officer II	FT	1	GP	Craig	100	16F / G	12.0		61,051	0	3,000	39,943	103,994	103,994
06-4866	Juvenile Prob Officer II	FT	1	GP	Bethel	150	16F / G	12.0		91,071	0	3,253	50,874	145,198	145,198
06-4867	Juvenile Prob Officer II	FT	P	GP	Kenai	99	16L / M	12.0		70,315	0	1,355	42,694	114,364	114,364
06-4868	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16A	12.0		50,196	0	726	35,202	86,124	86,124
06-4870	Juvenile Prob Officer III	FT	1	SS	Anchorage	99	18J / K	12.0		75,701	0	2,142	46,955	124,798	124,798
06-4875	Social Services Associate II	FT	A	GP	Anchorage	200	12J / K	12.0		48,342	0	0	34,270	82,612	82,612
06-4876	Juvenile Prob Officer III	FT	P	SS	Anchorage	99	18J / K	12.0		75,502	0	2,630	47,059	125,191	125,191
06-4878	Office Assistant III	FT	1	GP	Ketchikan	100	11C / D	12.0		39,194	0	0	30,967	70,161	35,081
06-4886	Juvenile Prob Officer II	FT	1	GP	Bethel	150	16G / J	12.0		94,412	0	305	51,016	145,733	145,733
06-4892	Juvenile Prob Officer III	FT	P	SS	Kenai	99	18K / L	12.0		77,402	0	2,545	47,715	127,662	127,662
06-4898	Administrative Assistant I	FT	1	GP	Juneau	205	12C / D	12.0		43,018	0	0	32,348	75,366	75,366
06-4918	Juvenile Prob Officer II	FT	P	GP	Kenai	99	16L	12.0		69,136	0	2,460	42,667	114,263	114,263
06-4919	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16K	12.0		66,636	0	135	40,925	107,696	107,696
06-4927	Juvenile Prob Officer II	FT	1	GP	Palmer	100	16C / D	12.0		55,676	0	0	36,918	92,594	92,594

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-4928	Juvenile Prob Officer II	FT	A	GP	Anchorage	100	16G / J	12.0		64,323	0	202	40,114	104,639	104,639
06-4929	Juvenile Prob Officer I	FT	1	GP	Dillingham	137	14B / C	12.0		63,528	0	2,627	40,702	106,857	106,857
06-4930	Juvenile Prob Officer II	FT	A	GP	Juneau	105	16J / K	12.0		69,880	0	1,600	42,625	114,105	114,105
06-4931	Social Services Associate II	FT	A	GP	Kotzebue	260	12F / G	12.0		72,294	0	16	42,925	115,235	115,235
06-4932	Juvenile Prob Officer II	FT	1	GP	Kodiak	111	16F / G	12.0		67,581	0	7,111	43,785	118,477	118,477
06-4933	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16J	12.0		64,536	0	1,570	40,685	106,791	106,791
06-4946	Program Coordinator I	FT	A	GP	Juneau	205	18C / D	12.0		66,052	0	0	40,665	106,717	37,351
06-4948	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20E / F	12.0		81,504	0	0	46,245	127,749	63,875
06-4949	Information System Coordinator	FT	A	GP	Anchorage	200	18G / J	12.0		71,292	0	0	42,557	113,849	113,849
06-4952	Program Coordinator I	FT	A	GP	Juneau	205	18D	7.3	**	41,353	0	550	25,360	67,263	43,721
06-4963	Office Assistant II	FT	1	GP	Bethel	150	10F / G	12.0		60,099	0	0	38,516	98,615	98,615
06-4964	Research Analyst IV	FT	A	SS	Juneau	205	21C / D	12.0		82,508	0	0	48,639	131,147	131,147
06-4967	Juvenile Prob Officer II	FT	1	GP	Fairbanks	103	16C / D	12.0		56,816	0	1,515	37,877	96,208	96,208
06-4981	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19K	12.0		81,408	0	0	46,210	127,618	127,618
06-4982	Social Services Associate II	PT	A	GP	Valdez	211	12C / D	6.0		23,000	0	0	12,509	35,509	35,509
06-4987	Juvenile Prob Officer II	FT	P	GP	Bethel	150	16D / E	12.0		86,659	0	0	48,106	134,765	134,765
06-4992	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	200	23F	12.0		99,156	0	0	54,651	153,807	0
06-4993	Micro/Network Spec II	FT	A	SS	Anchorage	100	20J / K	12.0		84,775	0	0	49,458	134,233	134,233

	Total Positions	New	Deleted
Full Time Positions:	131	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	132	0	0

Total Component Months: 1,573.3

Total Salary Costs:	9,261,771
Total COLA:	0
Total Premium Pay::	194,393
Total Benefits:	5,683,235
Total Pre-Vacancy:	15,139,399
Minus Vacancy Adjustment of 6.83%:	(1,033,899)
Total Post-Vacancy:	14,105,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	14,105,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	258,802	241,128	1.71%
1004 General Fund Receipts	14,413,898	13,429,545	95.21%
1007 Interagency Receipts	58,623	54,619	0.39%
1037 General Fund / Mental Health	254,270	236,905	1.68%
1092 Mental Health Trust Authority Authorized Receipts	153,807	143,303	1.02%
Total PCN Funding:	**15,139,399**	**14,105,500**	**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.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Probation Services (2134)
RDU: Juvenile Justice (319)

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 (1676)
Department of Health and Social Services
Travel

Component: Probation Services (2134)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	194.0	268.2	262.8

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**194.0**	**268.2**	**262.8**
2000	In-State Employee Travel		In state employee travel, primarily for training.	193.9	260.2	254.8
2002	Out of State Employee Travel		Out of state employee travel, primarily for training.	0.5	3.0	3.0
2005	Moving Costs		Moving costs for rural areas with hard to fill positions.	5.0	5.0	5.0
2006	Other Travel Costs			-5.4	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Probation Services (2134)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	1,409.2	1,146.9	1,146.9

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,409.2**	**1,146.9**	**1,146.9**
3000	Education Services		Purchase of training/conferences for staff and memberships for the probation and Director's office.	35.2	35.1	35.1
3001	Financial Services			0.1	0.0	0.0
3003	Information Technology		Various computer software licensing costs.	304.5	101.6	101.6
3004	Telecommunications		Telecommunication expenses for long-distance phone calls, local/equipment charges, data network charges and cell phones.	122.1	122.1	122.1
3006	Delivery Services		For freight, courier and postage charges.	9.4	9.4	9.4
3008	Utilities		For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	17.5	17.5	17.5
3009	Structure/Infrastructure/Land		For repairs and maintenance including janitorial and other repairs.	102.4	102.4	102.4
3010	Equipment/Machinery		Repair and maintenance of office equipment.	23.9	5.0	5.0
3011	Other Services		Various other services such as printing.	96.5	40.0	40.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA with FMS, Information Technology for Computer Refresh.	127.9	127.9	127.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services.	176.1	194.8	194.8

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Probation Services (2134)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,409.2**	**1,146.9**	**1,146.9**
3018	Inter-Agency Information Technology Telecommunications	H&SS - Probation Services (2134)		13.8	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide		4.9	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA with Department of Administration, Central Mail for mail services.	1.4	1.4	1.4
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Department of Administration, Division of Personnel, for human resources services.	86.5	86.5	86.5
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA with FMS, Audit Section for auditing services.	0.5	0.5	0.5
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration, Division of Risk Management, for insurance.	6.1	6.1	6.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with Division of Personnel for ADA services.	1.1	1.1	1.1
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	RSA with the Division of Public Health for birth certificates.	0.3	16.5	16.5
3032	Inter-Agency Health	H&SS - Medical Assistance Admin. (242)	RSA with Health Care Services for services provided by physician for health authority information.	16.2	16.2	16.2
3036	Inter-Agency Safety	Admin - Department-wide	RSA with Department of Administration for Juneau Core Area Parking Permits.	0.6	0.6	0.6
3037	State Equipment Fleet	Trans - Department-wide	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	190.4	190.4	190.4
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with FMS for various support services.	33.8	33.8	33.8
3038	Inter-Agency	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office	10.7	10.7	10.7

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Probation Services (2134)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,409.2**	**1,146.9**	**1,146.9**
	Management/Consulting		for services.			
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with FMS, Information Technology for services provided.	11.9	11.9	11.9
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Public Affairs for services provided.	14.5	14.5	14.5
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor and Workforce Development for population demographics.	0.9	0.9	0.9

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Probation Services (2134)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	55.8	109.3	48.6

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**55.8**	**109.3**	**48.6**
4000	Business		Business supplies in the Director's office and field offices.	47.2	70.0	40.3
4002	Household/Institutional		Food and clothing supplies for clients.	1.2	1.2	1.2
4003	Scientific and Medical			1.1	0.0	0.0
4004	Safety		Safety supplies including law enforcement supplies, radios and bullet proof vests.	6.0	36.0	5.0
4005	Building Materials		For miscellaneous building supplies.	0.1	2.1	2.1
4020	Equipment Fuel			0.2	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Capital Outlay

Component: Probation Services (2134)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	0.0	2.9	2.9

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**0.0**	**2.9**	**2.9**
5004 Equipment		Equipment needed for Director's Office and field offices.	0.0	2.9	2.9

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Probation Services (2134)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	386.5	305.2	705.2

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**386.5**	**305.2**	**705.2**
7002 Benefits		Costs associated with providing clients training in specific fields, transportation including court-ordered travel, residential care, foster care and independent living.	385.8	305.2	705.2
7003 Sub-Recipient Pass-Through Grants			0.7	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Probation Services (2134)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**97.0**	**284.8**	**286.2**
5019 Federal - Miscellaneous Grants		Federal grant programs providing funds to enhance the state's efforts to improve offender accountability.	97.0	284.8	286.2
5007 I/A Rcpts (1007 I/A Rcpts)			**180.5**	**220.8**	**221.1**
5301 Inter-Agency Receipts		Interagency authority to record revenue from the Department of Labor and Workforce Development for the Workforce Innovation and Opportunity Act federal grant. The division bills the Department of Labor and Workforce Development via the RSA process.	180.5	220.8	221.1
6004 Gen Fund (1004 Gen Fund)			**16.7**	**0.0**	**0.0**
6046 General Fund - Prior Year Reimbursement Recovery			16.7	0.0	0.0
6092 MHTAAR (1092 MHTAAR)			**0.0**	**273.5**	**159.9**
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust Disability Justice	0.0	273.5	159.9

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Probation Services (2134)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**697.6**	**713.8**	**713.8**
With Department of Health and Social Services	229.6	232.0	232.0
With Department of Administration	271.8	290.5	290.5
With Department of Law	4.9	0.0	0.0
With Department of Transportation/Public Facilities	190.4	190.4	190.4
With Department of Labor and Workforce Development	0.9	0.9	0.9

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA with FMS, Information Technology for Computer Refresh.	127.9	127.9	127.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services.	176.1	194.8	194.8
3018	Inter-Agency Information Technology Telecommunications	H&SS - Probation Services (2134)		13.8	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide		4.9	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA with Department of Administration, Central Mail for mail services.	1.4	1.4	1.4
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Department of Administration, Division of Personnel, for human resources services.	86.5	86.5	86.5
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA with FMS, Audit Section for auditing services.	0.5	0.5	0.5
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration, Division of Risk Management, for insurance.	6.1	6.1	6.1
3028	Inter-Agency Americans with	Admin - Department-wide	RSA with Division of Personnel for	1.1	1.1	1.1

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Probation Services (2134)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
	Disabilities Act Compliance		ADA services.			
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	RSA with the Division of Public Health for birth certificates.	0.3	16.5	16.5
3032	Inter-Agency Health	H&SS - Medical Assistance Admin. (242)	RSA with Health Care Services for services provided by physician for health authority information.	16.2	16.2	16.2
3036	Inter-Agency Safety	Admin - Department-wide	RSA with Department of Administration for Juneau Core Area Parking Permits.	0.6	0.6	0.6
3037	State Equipment Fleet	Trans - Department-wide	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	190.4	190.4	190.4
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with FMS for various support services.	33.8	33.8	33.8
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office for services.	10.7	10.7	10.7
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with FMS, Information Technology for services provided.	11.9	11.9	11.9
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Public Affairs for services provided.	14.5	14.5	14.5
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor and Workforce Development for population demographics.	0.9	0.9	0.9

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, amended in 2002, and to 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.

The Delinquency Prevention component includes programs of the Title II Federal Formula grant such as the Non-Secure Shelters, RurAL Community Action Program, Compliance Monitoring, Disproportionate Minority Contact, and Electronic Monitoring. Other program areas include Juvenile Accountability Block Grant, Workforce Innovation and Opportunity Act, Rural outreach and Tribal Diversion programs, Dual Status Youth Initiative, Trauma Informed Care, Strength-based/Resiliency, Reducing Isolation, and compliance with the Interstate Compact for Juveniles and Prison Rape Elimination Act.

Core Services

- Ensure that Alaska complies with the core mandates of the federal Juvenile Justice and Delinquency Prevention Act.

Major Component Accomplishments in 2016

- In FY2016, the division's rural specialist and other division staff worked with rural communities and community partners to hold a mini conference in Stebbins and St. Michael, focusing on strengthening relationships with rural communities; identifying strategies and activities to combat underage drinking; educate participants on the division's mission; share knowledge and skills with the participants working with youth in the villages; and to provide better outcomes for Alaska native youth.

- In FY2016, the division program staff conducted site visits to two sub-grantees and offered technical assistance through quarterly telephonic check-ins with all sub-grantees to ensure grantees were on track with activities. The division offered assistance and resources to communities interested in developing community-based programs.

- The division funded the Rural Alaska Community Action Program (RurAL CAP), in an effort to increase funding to rural communities for delinquency prevention programs and support the reduction of Alaska native youth in Alaska's juvenile justice system. Eleven rural communities received funding from Rural Alaska Community Action Program in the form of six-month mini grants and provided support for such things as: summer culture camps, building and repairing fish camps and youth exchange with other small communities, subsistence gathering and processing, working with native elders to develop programs that included native storytelling, dance, art and learning traditional names for subsistence plants and animals. In FY2016, 266 rural Alaskan youth participated. Juvenile probation officers continue to travel to rural communities to complete compliance monitoring site audits. The juvenile probation officers meet with tribal council members, elders, school staff, local law enforcement and other appropriate community members to help support interventions to keep youth from entering the juvenile justice system and to support youth transitioning back to communities after treatment in secure division facilities or residential programs. In FY2016, 50 site audits were completed, including 27 in the northern region, 19 in the central region and 4 in the southeast region.

Client Successes

- In the Village of Kotlik, the division's delinquency prevention program provided funding to host a series of classes on building fish traps, hanging and mending gill nets, spear making, skin sewing, beading and snare setting. A youth presented the fish trap he made to an elder at the end of year community potlach. One parent said, "We are very thankful for the program for keeping our traditional values alive".

- The Electronic Monitoring diversion program was used with 26 unduplicated, low-risk juveniles for an average of 36 days, and with a total of 955 days of use during the fiscal year. Additionally, billing, and tracking was simplified and is now saving the division up to $150.00 a month per invoice.

- The division's work with several Workforce Innovation and Opportunity Act youth participants enabled the youth to find full time employment when released from Division of Juvenile Justice treatment facilities, thanks to collaborative partnerships developed by facility and program staff.

- A youth was placed in a foster home status with a relative. His outlook prior to his release was not positive given his crimes and his lack of immediate relative support. The Rural Specialist connected with the Youth's tribe and the tribal Indian Child Welfare Act specialist who suggested that a relative, who was the only one visiting the youth while in the DJJ facility, be the placement option. The Youth was released to the relative and successfully completed his probation, attended local high school, participated in local sports, graduated at the end of the school year, and enrolled in the University of Alaska for secondary education.

Key Component Challenges

- Continue to meet the reporting requirements for all federal Office of Juvenile Justice and Delinquency Prevention grant programs. This includes the stability of federal grant appropriations and new Office of Juvenile Justice and Delinquency Prevention Title II Formula grant guidance.

- 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 Disproportionate Minority Contact within the juvenile justice system. Disproportionate Minority Contact 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.

- Staff turnover has made it challenging to apply for additional federal grants.

Significant Changes in Results to be Delivered in FY2018

- Juvenile probation officers continue to travel to rural communities to complete compliance monitoring site audits. The juvenile probation officers meet with tribal council members, elders, school staff, local law enforcement, and other appropriate community members to help support interventions to keep youth from entering the juvenile justice system and to support youth transitioning back to communities after treatment in secure division facilities or residential programs. In FY2016, 50 site audits were completed, including 27 in the northern region, 19 in the central region, and four in the southeast region.

- In FY2016, the division applied for and received a two year $250.0 Reducing Out of Home Placement grant from Office of Juvenile Justice and Delinquency Prevention. The grant is focused on reducing the disproportionate number of Alaska Native youth becoming involved with Division of Juvenile Justice by working collaboratively with tribes to develop new opportunities for rural diversion programs, alternatives to detention, evidence-based youth programming, and other community-based services.

- The program unit submitted successful technical assistance applications to the Center for Coordinated Assistance to States and the Council of Juvenile Correctional Administrators to support the reduction of isolation and room confinement in our treatment and detention facilities.

Statutory and Regulatory Authority

AS 47.05.010(7)	Duties of Department
AS 47.12	Delinquent Minors
AS 47.14	Juvenile Programs and Institutions
7 AAC 78	Grant Programs

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Component Detail All Funds
Department of Health and Social Services

Component: Delinquency Prevention (248) Non-Formula Component
RDU: Juvenile Justice (319)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	51.9	130.0	130.0	130.0	130.0	0.0	0.0%
73000 Services	261.8	591.5	591.5	591.5	591.5	0.0	0.0%
74000 Commodities	5.0	44.8	44.8	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	355.7	628.7	628.7	628.7	628.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**674.4**	**1,395.0**	**1,395.0**	**1,395.0**	**1,395.0**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	539.1	1,235.0	1,235.0	1,235.0	1,235.0	0.0	0.0%
1004Gen Fund (UGF)	16.7	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	118.6	145.0	145.0	145.0	145.0	0.0	0.0%
1108Stat Desig (Other)	0.0	15.0	15.0	15.0	15.0	0.0	0.0%
Unrestricted General (UGF)	**16.7**	**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	**118.6**	**160.0**	**160.0**	**160.0**	**160.0**	**0.0**	**0.0%**
Federal Funds	**539.1**	**1,235.0**	**1,235.0**	**1,235.0**	**1,235.0**	**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: 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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
1002 Fed Rcpts	1,235.0											
1007 I/A Rcpts	145.0											
1108 Stat Desig	15.0											
	Subtotal	**1,395.0**	**0.0**	**130.0**	**591.5**	**44.8**	**0.0**	**628.7**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
	Totals	**1,395.0**	**0.0**	**130.0**	**591.5**	**44.8**	**0.0**	**628.7**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Health and Social Services
Travel

Component: Delinquency Prevention (248)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	51.9	130.0	130.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**51.9**	**130.0**	**130.0**
2000	In-State Employee Travel		In state travel for staff. Primarily this will be for staff to attend training that supports a federal grant and for compliance monitoring. Also for division staff to attend the Alaska Juvenile Justice Advisory Committee (AJJAC) meetings and briefings.	50.6	120.0	120.0
2001	In-State Non-Employee Travel		Travel costs for AJJAC members to travel to in-state meetings.	1.2	10.0	10.0
2006	Other Travel Costs			0.1	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Delinquency Prevention (248)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	261.8	591.5	591.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**261.8**	**591.5**	**591.5**
3000	Education Services		Conference fees for various trainings.	5.6	50.0	50.0
3001	Financial Services			14.4	0.0	0.0
3004	Telecommunications		Various teleconferences and videoconferencing charges.	119.7	250.0	250.0
3011	Other Services		Contractual agreements with outside entities for professional services to meet the requirements of the federal grant programs administered by the Division of Juvenile Justice.	122.1	291.5	291.5

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Delinquency Prevention (248)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	5.0	44.8	44.8

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**5.0**	**44.8**	**44.8**
4000	Business		Business supplies needed for the startup of a program funded by a grant.	1.7	24.8	24.8
4002	Household/Institutional		Other supplies used to support grant funded programs.	3.3	20.0	20.0

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Delinquency Prevention (248)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	355.7	628.7	628.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			7000 Grants, Benefits Detail Totals	**355.7**	**628.7**	**628.7**
7001	Grants		Federally funded grants to non-profits for the following services: juvenile accountability, employment, electronic monitoring and prevention grants. The division also awards a Workforce Innovation and Opportunities Act grant with money received from the Department of Labor.	260.4	528.7	528.7
7002	Benefits		Costs for various client services.	78.7	100.0	100.0
7003	Sub-Recipient Pass-Through Grants			16.6	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Delinquency Prevention (248)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**539.1**	**1,235.0**	**1,235.0**
5019 Federal - Miscellaneous Grants		Federal grant programs providing funds to enhance the state's efforts to improve offender accountability.	539.1	1,235.0	1,235.0
5007 I/A Rcpts (1007 I/A Rcpts)			**118.6**	**145.0**	**145.0**
5301 Inter-Agency Receipts		Interagency authority to record revenue from the Department of Labor and Workforce Development for the Workforce Innovation and Opportunity Act federal grant. The division bills the Department of Labor and Workforce Development via the RSA process.	118.6	145.0	145.0
5108 Stat Desig (1108 Stat Desig)			**0.0**	**15.0**	**15.0**
5206 Statutory Designated Program Receipts - Contracts		Federal grant interest income when federal grants dictate that 100% of the funds be released to the states at the beginning of the program period.	0.0	15.0	15.0

Component: Youth Courts

Contribution to Department's Mission

This component provides funding for statewide youth court grants and rural community diversion panels across the state. These youth courts and community diversion panels provide early intervention and serve as a community-based diversion for youth who have been referred to juvenile probation on misdemeanor charges, District Court for status offenses, or school suspensions. The mission of the Division of Juvenile Justice is to hold juvenile offenders accountable for their behavior, promote the safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime. Youth courts and community diversion panels assist the division in carrying out this mission.

Core Services

- Youth Courts provide front-end accountability for first and second-time low-level juvenile offenders.

Major Component Accomplishments in 2016

- In FY2016, funding was provided for ten youth court programs around the state: Anchorage, Juneau, Kenai, Homer, Ketchikan, Kodiak, Mat-Su, Nome, Fairbanks, Valdez, and Wrangell. In FY2016, a total of 284 new referrals were received: 67 from district court, six referrals from schools/unknown/other, and 211 new referrals from the Division of Juvenile Justice. Youth courts received referrals from the Division of Juvenile Justice for first- and second-time non-violent misdemeanor cases.

- The data in the Youth Offender Data Application has become easier for Youth Court grantees to input. As a result the number of community work service hours completed by participants has increased because data entry is more complete. A total of 4,085 hours of community work service were ordered in FY2016, with 4,171 completed. The number of hours completed is higher than the number of hours ordered because the completed hours also includes FY2015 sentences that were not finished until FY2016.

- In April 2016, the statewide Youth Court Conference was held in Anchorage; the conference hosted over 160 participants. The conference was coordinated by the Anchorage Youth Court Director and youth members. The Division of Juvenile Justice’s program coordinator and juvenile probation field staff participated in and supported workshops at the conference.

- The Division of Juvenile Justice continues to increase collaboration and improved communication with youth court directors through quarterly teleconferences and the annual in-person director’s meeting.

Key Component Challenges

- The major challenge continues to be expanding upon the existing services; standardizing youth court program forms, developing and implementing community diversion programs; and building infrastructure while ensuring sustainable services.

- At the end of FY2016, the Nome youth court’s program director went missing during a wilderness trip and was not found. This director’s support and influence grew the program to twice its previous size and referral acceptance rate. The staff turnover and emotional loss affected all youth courts statewide.

Significant Changes in Results to be Delivered in FY2018

FY2016 was the start of a new three year grant cycle, from July 1, 2015 through June 30, 2018. Youth courts are required to have a formal Board of Directors training for their supporting board members. Division staff continue to work with the communities to provide training, resources and support.

Statutory and Regulatory Authority

AS 47.05.010(7)	Duties of Department
AS 47.12	Delinquent Minors
AS 47.14	Juvenile Programs and Institutions
7 AAC 78	Grant Programs

Contact Information

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Youth Courts
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor
Full-time	0	0
Part-time	0	0
Nonpermanent	0	0
Totals	**0**	**0**

Personal Services Costs	
Annual Salaries	26,624
Premium Pay	550
Annual Benefits	16,398
Less 0.13% Vacancy Factor	(56)
Lump Sum Premium Pay	0
Total Personal Services	**43,516**

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: Youth Courts (2768) Non-Formula Component
RDU: Juvenile Justice (319)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	27.8	43.3	43.3	43.3	43.5	0.2	0.5%
72000 Travel	5.8	19.4	19.4	19.4	19.4	0.0	0.0%
73000 Services	2.4	7.5	7.5	7.5	7.5	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	410.8	460.5	460.5	460.5	460.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**446.8**	**530.7**	**530.7**	**530.7**	**530.9**	**0.2**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	446.8	530.7	530.7	530.7	530.9	0.2	0.0%
Unrestricted General (UGF)	**446.8**	**530.7**	**530.7**	**530.7**	**530.9**	**0.2**	**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: 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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	530.7	43.3	19.4	7.5	0.0	0.0	460.5	0.0	0	0	0
1004 Gen Fund	530.7											
	Subtotal	**530.7**	**43.3**	**19.4**	**7.5**	**0.0**	**0.0**	**460.5**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
FY2018 Salary and Health Insurance Increases												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.2											
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $0.2												
FY2018 PS Health Ins.: $0.2												
	Totals	**530.9**	**43.5**	**19.4**	**7.5**	**0.0**	**0.0**	**460.5**	**0.0**	**0**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Youth Courts (2768)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-4952	Program Coordinator I	FT	A	GP	Juneau	205	18D	4.7	*	26,624	0	550	16,398	43,572	43,572

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

Total Component Months: 4.7

Total Salary Costs:	26,624
Total COLA:	0
Total Premium Pay::	550
Total Benefits:	16,398
Total Pre-Vacancy:	43,572
Minus Vacancy Adjustment of 0.13%:	(56)
Total Post-Vacancy:	43,516
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	43,516

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	43,572	43,516	100.00%
Total PCN Funding:	**43,572**	**43,516**	**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 (1676)
Department of Health and Social Services
Travel

Component: Youth Courts (2768)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	5.8	19.4	19.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**5.8**	**19.4**	**19.4**
2000	In-State Employee Travel		Travel necessary to meet with youth courts around the state and for training.	5.8	19.4	19.4

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Youth Courts (2768)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	2.4	7.5	7.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**2.4**	**7.5**	**7.5**
3000	Education Services		Registration fees to attend various trainings.	0.9	1.5	1.5
3004	Telecommunications		Teleconference call fees for going through the GCI Meet-Me bridge.	0.6	2.0	2.0
3009	Structure/Infrastructure/Land			0.6	0.0	0.0
3011	Other Services		Payments for various consulting fees if needed.	0.3	4.0	4.0

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Youth Courts (2768)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	410.8	460.5	460.5

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**410.8**	**460.5**	**460.5**
7001 Grants		For grants to various youth courts throughout Alaska.	410.8	460.5	460.5

Component: Juvenile Justice Health Care

Contribution to Department's Mission

- The health care component supports the departmental mission to promote and protect the health and well-being of Alaskans.

Core Services

- The health care component supports the health and well-being of youth residing in the Division of Juvenile Justice's Detention and institutional Treatment facilities through necessary medical and mental health assessments, dental services, mental health support, and health care. Providing for a juvenile's basic health needs is necessary to fulfill the division's mission.

Major Component Accomplishments in 2016

Program Enhancement:

Health Care Regulation Project:
In FY2016, Department of Health and Social Services finalized a regulations revision related to the eligibility for Medicaid reimbursement for certain medical payments for individuals housed in correctional or juvenile facilities. The revision allows the state to recoup the hospital costs of Medicaid eligible clients who are admitted into medical facilities for 24-hours or more.

Collaboration:

The division collaborates extensively with public and private medical, dental, mental health professionals, hospitals, clinics, and treatment facilities. For example, each of the division's eight facilities maintains a relationship with local dentists to provide routine and emergent dental services. At McLaughlin Youth Center the majority of these services are provided in the facility's medical wing, eliminating transportation costs and improving public safety.

Key Component Challenges

- The cost of providing necessary medical and mental health services to facility residents required by Alaska Statute 47.14.020 (a)(1) varies greatly year to year, making annual budgeting very difficult. The division's clients often arrive at facilities with long-standing, untreated, undiagnosed medical and/or mental health issues. Illnesses and injuries that occur during their stay at facilities must also be addressed. The division's juvenile health care component utilization varies depending on the needs of the juveniles.

- The juvenile clients of the division increasingly present complex medical and mental health needs that strain division resources, including medical and facility staff time and exceedingly expensive medications. In many cases, these youth would be more appropriately served in another setting.

Significant Changes in Results to be Delivered in FY2018

- The division is expanding its efforts to identify and utilize existing health care funding mechanisms, such as: private insurance and Medicaid to support the medical services provided to our clients.

Statutory and Regulatory Authority

AS 47.05	Administration of Welfare, Social Services and Institutions
AS 47.12	Delinquent Minors
AS 47.14	Juvenile Programs and Institutions
7 AAC 52	Juvenile Correctional Facilities and Juvenile Detention Facilities

Contact Information

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Component Detail All Funds
Department of Health and Social Services

Component: Juvenile Justice Health Care (3070) Non-Formula Component
RDU: Juvenile Justice (319)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	568.9	705.6	705.6	705.6	705.6	0.0	0.0%
74000 Commodities	37.0	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	639.7	313.8	313.8	313.8	663.0	349.2	111.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,245.6**	**1,019.4**	**1,019.4**	**1,019.4**	**1,368.6**	**349.2**	**34.3%**
Fund Sources:							
1004Gen Fund (UGF)	1,245.6	1,019.4	1,019.4	1,019.4	1,368.6	349.2	34.3%
Unrestricted General (UGF)	**1,245.6**	**1,019.4**	**1,019.4**	**1,019.4**	**1,368.6**	**349.2**	**34.3%**
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	**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: Juvenile Justice Health Care (3070)
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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	1,019.4	0.0	0.0	705.6	0.0	0.0	313.8	0.0	0	0	0
1004 Gen Fund	1,019.4											
	Subtotal	**1,019.4**	**0.0**	**0.0**	**705.6**	**0.0**	**0.0**	**313.8**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Transfer from Ketchikan Regional Youth Facility for Increased Medical Costs												
	Trin	349.2	0.0	0.0	0.0	0.0	0.0	349.2	0.0	0	0	0
1004 Gen Fund	349.2											

The division is statutorily required to provide necessary medical services to clients who are housed in juvenile justice facilities (AS 47.12.150, AS 47.14.020). Transferring to the Juvenile Justice Health Care component covers anticipated medical costs. Projecting necessary medical service costs is challenging as the health care needs of individual youth vary from year to year and are unpredictable.

In FY2015, the division spent $300.0 more in medical costs than was anticipated. In FY2016, the division received $300.0 in supplemental authority to cover medical costs and expects the trend of increased health care costs to continue.

	Totals	**1,368.6**	**0.0**	**0.0**	**705.6**	**0.0**	**0.0**	**663.0**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Juvenile Justice Health Care (3070)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	568.9	705.6	705.6

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**568.9**	**705.6**	**705.6**
3000	Education Services			0.3	0.0	0.0
3004	Telecommunications			0.5	0.0	0.0
3005	Health Services		For contracted on-site medical, dental, and psychiatric services for residents at all of the youth facilities.	565.8	704.4	704.4
3008	Utilities			0.8	0.0	0.0
3010	Equipment/Machinery			0.3	0.0	0.0
3032	Inter-Agency Health	H&SS - Public Health Laboratories (2252)	RSA with Division of Public Health, Laboratories.	1.2	1.2	1.2

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Juvenile Justice Health Care (3070)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	37.0	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**37.0**	**0.0**	**0.0**
4002	Household/Institutional			1.3	0.0	0.0
4003	Scientific and Medical			35.2	0.0	0.0
4004	Safety			0.5	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Juvenile Justice Health Care (3070)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	639.7	313.8	663.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			7000 Grants, Benefits Detail Totals	**639.7**	**313.8**	**663.0**
7001	Grants		RSA with the Alaska Psychiatric Institute for prescription medications.	128.5	113.8	140.0
7002	Benefits		Non-contracted medical, dental, psychiatric, etc. costs for youth in the facilities. This also includes assessment services provided to both probation and facility clients, some of which may be court-ordered.	511.2	200.0	523.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Juvenile Justice Health Care (3070)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
6004 Gen Fund (1004 Gen Fund)			**3.0**	**0.0**	**0.0**
6046 General Fund - Prior Year Reimbursement Recovery			3.0	0.0	0.0

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Juvenile Justice Health Care (3070)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**1.2**	**1.2**	**1.2**
With Department of Health and Social Services	1.2	1.2	1.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3032	Inter-Agency Health	H&SS - Public Health Laboratories (2252)	RSA with Division of Public Health, Laboratories.	1.2	1.2	1.2

Public Assistance Results Delivery Unit

Contribution to Department's Mission

To promote self-sufficiency and provide for basic living expenses to Alaskans in need.

Results

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

Core Services

- Determine Eligibility
- Issue Benefits
- Monitor Beneficiary and Provider Compliance
- Individual and Family Support Services

Measures by Core Service

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

1. Determine Eligibility

2. Issue Benefits

3. Monitor Beneficiary and Provider Compliance

4. Individual and Family Support Services

Major RDU Accomplishments in 2016

- The Child Care Program office was able to decrease amount of time from provider submission to Clinical Commissioning Group (CCG) payment processing reducing the number of provider calls; maintain the processing of payments for the Child Care Assistance Program within the targeted timeframes; initiated multiple steps to reduce the application and background clearance timeframes for providers.

- The Fraud Control Unit’s combined amount of cost avoidance, fraud claims established and direct savings from imposed disqualification periods for all completed fraud investigations for FY2016 totaled over $5,500.0.

- Successful implementation of Hospital Presumptive Eligibility (HPE) to ensure individuals who qualify for Medicaid with critical health care needs can get immediate access to health care insurance while in hospitals.

Key RDU Challenges

- Continuing to effectively reduce current Medicaid Application Backlog.

- Identifying and implementing enhanced work-processes in Field Eligibility offices to streamline and increase operational efficiencies.

- 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 and diminishing funding resources.

- The price charged for child care continues to increase. State subsidy rates for child care have not kept pace with the growing cost of doing business, which results in reduced access to child care for beneficiaries.

- Ensuring an adequate supply of child care programs are available for working families in Alaska.
- Program planning and implementation of the Women, Infant and Children's Electronic Benefit Transfer system to comply with the federal FY2020 mandate.

Significant Changes in Results to be Delivered in FY2018

- Continued development and growth of collaborative community based initiatives that address childhood overweight and obesity, breastfeeding rates, and iron deficiency/anemia rates of Women, Infants and Children (WIC) clients.
- Implementation of a new Employment and Training initiative under Supplemental Nutrition Assistance Program (SNAP).
- Participating in the development and implementation of a comprehensive Statewide Unified Workforce Plan under the new Workforce Innovations and Opportunities Act (WIOA).
- Maintaining effective service coordination for Native families receiving benefits from Native Family Assistance programs and other types of public assistance such as Medicaid or Supplemental Nutrition Assistance Program benefits.
- Implementation of improved workflow process re-design for increased efficiencies in our field offices.

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Public Assistance
RDU Financial Summary by Component

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 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	13,901.0	1,407.7	10,352.7	25,661.4	6,901.0	1,855.9	19,175.9	27,932.8	6,901.0	1,855.9	19,175.9	27,932.8
Adult Public Assistance	52,872.4	4,279.5	997.8	58,149.7	58,936.5	4,710.8	2,030.0	65,677.3	58,936.5	4,710.8	2,030.0	65,677.3
Child Care Benefits	12,400.7	1.1	26,618.1	39,019.9	8,724.7	324.9	37,055.2	46,104.8	8,235.4	325.1	37,079.7	45,640.2
General Relief Assistance	3,084.4	0.0	0.0	3,084.4	1,205.4	0.0	0.0	1,205.4	1,205.4	0.0	0.0	1,205.4
Tribal Assistance Programs	14,095.2	559.2	0.0	14,654.4	14,278.5	977.9	0.0	15,256.4	14,278.5	977.9	0.0	15,256.4
Senior Benefits Payment Program	19,857.5	0.0	-3.8	19,853.7	20,029.3	0.0	0.0	20,029.3	19,986.1	0.0	0.0	19,986.1
PFD Hold Harmless	15,149.0	0.0	0.0	15,149.0	17,724.7	0.0	0.0	17,724.7	17,724.7	0.0	0.0	17,724.7
Energy Assistance Program	7,408.6	0.0	10,105.7	17,514.3	0.0	0.0	12,638.2	12,638.2	0.0	0.0	12,638.2	12,638.2
Non-Formula Expenditures												
Public Assistance Admin	2,973.2	0.0	2,319.2	5,292.4	2,033.5	1,066.1	2,546.4	5,646.0	2,047.9	1,078.6	2,563.5	5,690.0
Public Assistance Field Svcs	20,453.3	1,985.7	23,505.5	45,944.5	22,732.7	795.8	25,045.1	48,573.6	22,867.9	802.3	25,093.9	48,764.1
Fraud Investigation	1,088.2	0.0	910.8	1,999.0	1,466.7	0.0	1,248.0	2,714.7	829.7	0.0	1,169.3	1,999.0
Quality Control	784.7	0.0	1,115.3	1,900.0	1,181.6	0.0	1,399.3	2,580.9	1,189.1	0.0	1,409.4	2,598.5
Work Services	2,121.3	0.0	8,841.7	10,963.0	249.5	0.0	10,861.4	11,110.9	250.6	0.0	10,870.0	11,120.6
Women, Infants and Children	2,258.3	1,979.8	20,539.7	24,777.8	420.8	4,397.8	24,022.3	28,840.9	421.0	4,397.8	24,036.9	28,855.7
Totals	**168,447.8**	**10,213.0**	**105,302.7**	**283,963.5**	**155,884.9**	**14,129.2**	**136,021.8**	**306,035.9**	**154,873.8**	**14,148.4**	**136,066.8**	**305,089.0**

Public Assistance
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2017 Management Plan	**137,342.2**	**18,542.7**	**14,129.2**	**136,021.8**	**306,035.9**
One-time items:					
-Senior Benefits Payment Program	-5,137.9	0.0	0.0	0.0	-5,137.9
-Fraud Investigation	-618.8	0.0	0.0	-61.2	-680.0
Adjustments which continue current level of service:					
-Child Care Benefits	10.7	0.0	0.2	24.5	35.4
-Senior Benefits Payment Program	5,137.9	0.0	0.0	0.0	5,137.9
-Public Assistance Admin	14.4	0.0	12.5	17.1	44.0
-Public Assistance Field Svcs	135.2	0.0	6.5	148.8	290.5
-Fraud Investigation	4.8	0.0	0.0	5.5	10.3
-Quality Control	7.5	0.0	0.0	10.1	17.6
-Work Services	1.1	0.0	0.0	8.6	9.7
-Women, Infants and Children	0.2	0.0	0.0	14.6	14.8
Proposed budget decreases:					
-Child Care Benefits	-500.0	0.0	0.0	0.0	-500.0
-Senior Benefits Payment Program	-43.2	0.0	0.0	0.0	-43.2
-Public Assistance Field Svcs	0.0	0.0	0.0	-100.0	-100.0
-Fraud Investigation	-23.0	0.0	0.0	-23.0	-46.0
FY2018 Governor	**136,331.1**	**18,542.7**	**14,148.4**	**136,066.8**	**305,089.0**

Component: Alaska Temporary Assistance Program

Contribution to Department's Mission

This program promotes and protects the health and well-being of low-income Alaskan families with dependent children by providing them with temporary financial assistance for basic living expenses while the adults go to work and prepare to become self-sufficient.

Core Services

- Provide temporary financial assistance that helps low-income families meet basic needs in order to care for their children in their own homes.
- Provide support to help beneficiaries seek, secure, and retain employment.

Major Component Accomplishments in 2016

- Alaska Temporary Assistance Program has an accuracy score of 89 percent.

Key Component Challenges

- Providing support and technical assistance to seven Native organizations operating Native Family Assistance Programs (Tribal Temporary Assistance for Needy Families). Coordination is critical to ensuring that families served by these programs continue to receive timely, accurate and appropriate benefits.

- Increasing the focus on training, technical assistance, and performance monitoring to ensure contractors providing work services case management to families comply with new rules around focused job placement and work supports for parents who must become self-supporting.

- Achieving the federal work participation rates to avoid fiscal penalties and reduction of the Temporary Assistance for Needy Families block grant.

- Implementing and sustaining strategies that provide enhanced services, and support self-sufficiency for families with multiple or profound challenges to economic self-sufficiency. Establishing and sustaining interagency partnerships that support services for families to assist them in finding employment and closing their Alaska Temporary Assistance Program case, while ensuring adherence to all funding and program rules.

Significant Changes in Results to be Delivered in FY2018

- Concentrate state resources to develop collaborative community based initiatives that address childhood overweight and obesity, breastfeeding rates, and iron deficiency/anemia rates of Women, Infants and Children (WIC) clients.

- Maintaining effective service coordination for Native families receiving benefits from Native Family Assistance programs and other types of public assistance such as Medicaid or Supplemental Nutrition Assistance Program benefits.

- Continued development and implementation of the Alaska Resource for Integrated Eligibility Services (ARIES).

Statutory and Regulatory Authority

AS 47.27.005 - .990	Alaska Temporary Assistance Program
7 AAC 45	Alaska Temporary Assistance Program

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Component Detail All Funds
Department of Health and Social Services

Component: Alaska Temporary Assistance Program (220) Formula Component
RDU: Public Assistance (73)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	1,900.0	1,900.0	1,900.0	1,900.0	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	25,661.4	26,032.8	26,032.8	26,032.8	26,032.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**25,661.4**	**27,932.8**	**27,932.8**	**27,932.8**	**27,932.8**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	10,352.7	19,175.9	19,175.9	19,175.9	19,175.9	0.0	0.0%
1003G/F Match (UGF)	13,901.0	6,901.0	6,901.0	6,901.0	6,901.0	0.0	0.0%
1007I/A Rcpts (Other)	1,407.7	1,855.9	1,855.9	1,855.9	1,855.9	0.0	0.0%
Unrestricted General (UGF)	**13,901.0**	**6,901.0**	**6,901.0**	**6,901.0**	**6,901.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,407.7**	**1,855.9**	**1,855.9**	**1,855.9**	**1,855.9**	**0.0**	**0.0%**
Federal Funds	**10,352.7**	**19,175.9**	**19,175.9**	**19,175.9**	**19,175.9**	**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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	27,932.8	0.0	0.0	1,900.0	0.0	0.0	26,032.8	0.0	0	0	0
1002 Fed Rcpts	19,175.9											
1003 G/F Match	6,901.0											
1007 I/A Rcpts	1,855.9											
	Subtotal	**27,932.8**	**0.0**	**0.0**	**1,900.0**	**0.0**	**0.0**	**26,032.8**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
	Totals	**27,932.8**	**0.0**	**0.0**	**1,900.0**	**0.0**	**0.0**	**26,032.8**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Alaska Temporary Assistance Program (220)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	0.0	1,900.0	1,900.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**0.0**	**1,900.0**	**1,900.0**
3038	Inter-Agency Management/Consulting	H&SS - Children's Services Management (2666)	RSA with the Office of Children's Services for Child Advocacy Center Grants.	0.0	1,900.0	1,900.0

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Alaska Temporary Assistance Program (220)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	25,661.4	26,032.8	26,032.8

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**25,661.4**	**26,032.8**	**26,032.8**
7002 Benefits		Issue Alaska Temporary Assistance benefits.	25,194.8	26,032.8	26,032.8
7003 Sub-Recipient Pass-Through Grants			466.6	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Alaska Temporary Assistance Program (220)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**11,910.6**	**19,175.9**	**19,175.9**
5019 Federal - Miscellaneous Grants		Collect Federal Funds for the Alaska Temporary Assistance Program for eligible expenditures. FFP rate is determined by the agency in order to meet TANF MOE Requirements.	11,754.3	19,175.9	19,175.9
5021 Federal - Other Prior Year Reimbursement Recovery			156.3	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			**1,407.7**	**1,855.9**	**1,855.9**
5301 Inter-Agency Receipts	H&SS - PFD Hold Harmless (225)	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.	1,407.7	1,855.9	1,855.9

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Alaska Temporary Assistance Program (220)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**0.0**	**1,900.0**	**1,900.0**
With Department of Health and Social Services	0.0	1,900.0	1,900.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038	Inter-Agency Management/Consulting	H&SS - Children's Services Management (2666)	RSA with the Office of Children's Services for Child Advocacy Center Grants.	0.0	1,900.0	1,900.0

Component: Adult Public Assistance

Contribution to Department's Mission

Provide financial assistance for basic living expenses to needy elderly, blind, or disabled Alaskans in order for them to remain as independent as possible in the community.

Core Services

- Accept applications for assistance and make timely and accurate eligibility decisions to ensure qualified individuals receive income support and access to medical care that allows them to remain as independent as possible in the community.

Major Component Accomplishments in 2016

- Continued Interim Assistance program savings through the medical review process. The review process shows that individuals approved to receive Interim Assistance are likely to meet the Social Security definition of disability and qualify for Supplemental Security Income.

- Provided working disabled Medicaid buy-in coverage to an average of 319 individuals a month. These individuals are former recipients who are now employed and no longer receiving Adult Public Assistance.

Key Component Challenges

- In FY2013, total expenditures were $61,825.7 while FY2016 total expenditures were $58,149.7. The division's Memorandum of Agreement with Social Security mandates we do not decrease expenditures for this program. If we fail to meet the Memorandum of Agreement requirement, we may lose Medicaid funding. The division will have to determine how to meet this requirement with continuing decrease in caseloads for this program.

Significant Changes in Results to be Delivered in FY2018

- The Adult Public Assistance program will provide services and supports to a decreasing number of elderly and disabled Alaskans as the demographics of Alaska's population change.

- Strengthened collaboration with the Division of Vocational Rehabilitation and the Governor's Council on Disabilities and Special Education to increase the number of recipients with disabilities that are employed.

Statutory and Regulatory Authority

AS 47.25.430 - .615	Adult Public Assistance
7 AAC 40	Adult Public Assistance

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Component Detail All Funds
Department of Health and Social Services

Component: Adult Public Assistance (222) Formula Component
RDU: Public Assistance (73)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	20.0	20.0	20.0	20.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	58,149.7	65,657.3	65,657.3	65,657.3	65,657.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**58,149.7**	**65,677.3**	**65,677.3**	**65,677.3**	**65,677.3**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	997.8	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0%
1004Gen Fund (UGF)	52,872.4	58,936.5	58,936.5	58,936.5	58,936.5	0.0	0.0%
1007I/A Rcpts (Other)	4,279.5	4,710.8	4,710.8	4,710.8	4,710.8	0.0	0.0%
Unrestricted General (UGF)	**52,872.4**	**58,936.5**	**58,936.5**	**58,936.5**	**58,936.5**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**4,279.5**	**4,710.8**	**4,710.8**	**4,710.8**	**4,710.8**	**0.0**	**0.0%**
Federal Funds	**997.8**	**2,030.0**	**2,030.0**	**2,030.0**	**2,030.0**	**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: 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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	65,677.3	0.0	0.0	20.0	0.0	0.0	65,657.3	0.0	0	0	0
1002 Fed Rcpts	2,030.0											
1004 Gen Fund	58,936.5											
1007 I/A Rcpts	4,710.8											
	Subtotal	**65,677.3**	**0.0**	**0.0**	**20.0**	**0.0**	**0.0**	**65,657.3**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
	Totals	**65,677.3**	**0.0**	**0.0**	**20.0**	**0.0**	**0.0**	**65,657.3**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Adult Public Assistance (222)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	0.0	20.0	20.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**0.0**	**20.0**	**20.0**
3011	Other Services		Electronic Benefit Transaction (EBT) fee associated with direct benefit transactions.	0.0	20.0	20.0

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Adult Public Assistance (222)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	58,149.7	65,657.3	65,657.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			7000 Grants, Benefits Detail Totals	**58,149.7**	**65,657.3**	**65,657.3**
7001	Grants			600.0	0.0	0.0
7002	Benefits		RSA with Health Care Services for Medicaid Services reimbursement for DE-25 exams.	57,549.7	65,657.3	65,657.3

Revenue Detail (1681)
Department of Health and Social Services

Component: Adult Public Assistance (222)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**1,816.6**	**2,030.0**	**2,030.0**
5019 Federal - Miscellaneous Grants		The Department of Health and Social Services recovers state Interim Assistance benefits from the retroactive federal Supplemental Security Income (SSI) benefits of Adult Public Assistance (APA) applicants who are found eligible for SSI.	1,792.5	2,030.0	2,030.0
5021 Federal - Other Prior Year Reimbursement Recovery			24.1	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			**4,279.5**	**4,710.8**	**4,710.8**
5301 Inter-Agency Receipts	H&SS - PFD Hold Harmless (225)	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.	4,279.5	4,710.8	4,710.8
6004 Gen Fund (1004 Gen Fund)			**10.5**	**0.0**	**0.0**
6046 General Fund - Prior Year Reimbursement Recovery			10.5	0.0	0.0

Component: Child Care Benefits

Contribution to Department's Mission

The Child Care Benefit component provides critical support for working Alaskans by ensuring they have access to safe, affordable, and quality child care for their children. The component helps strengthen families by providing early learning opportunities for children in care and by ensuring that licensed child care facilities are of the highest caliber. Child care licensing and facility monitoring activities help protect vulnerable Alaskans by ensuring children in care are in a safe environment.

Core Services

- Provide child care subsidies to low-income families who need child care to work, go to school, or participate in work and training activities, as well as families caring for foster children and children in child protective services.
- 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 quality improvement activities, monthly reimbursements to licensed child care providers to assist with operational costs associated with their facilities, and licensing activities.
- Educate parents on quality child care.
- Provide child care referrals to families to assist them in finding child care that meets their family's needs, and training and technical assistance to early care and learning professionals (providers) to promote quality care.

Major Component Accomplishments in 2016

- Completed or made substantial progress on task items identified in the Child Care Program Office Strategic Planning: January 2014-December 2019 document. Strategic focus areas include: Policies and Procedures; Alignment, Integration, and Streamlining; Technology; Regulations and Statutes; Quality Rating and Improvement System (QRIS); Emergency Preparedness; Budget; Data Collection, Tracking, Reporting and Analysis; Staff Resources, Training, and Workload Distribution; and Partners/Client Collaboration and Coordination.

- Conducted the 2015 Alaska Child Care Market Price Survey achieving the highest response rate ever (88 percent).

- In collaboration with Alaska's statewide Child Care Resource and Referral Network and other early childhood partners: finalized and implemented Alaska's Core Knowledge and Competencies for early care and learning; conducted (via the McDowell Group) an economic impact study culminating in the *Economic Impact of Early Care and Learning in Alaska October 2015 Final Report*; and prepared for implementation of Phase I of Learn and Grow, Alaska's Quality Recognition and Improvement System (QRIS) on July 1, 2016.

- Submitted Alaska's FFY2016-2018 Child Care and Development Fund (CCDF) Plan.

- Proposed revisions to Child Care Facilities Licensing 7 AAC 57 regulations were adopted May 15, 2016.

- Senate Bill 145 which included authority for Permanent Fund Dividend garnishment for the Child Care Assistance and Child Care Grant Programs was passed and signed into law by the Governor on May 17, 2016.

- Improved data tracking, collection, reporting, and analysis for all programs administered and use of this information to more effectively manage the workload.

Key Component Challenges

- Maintaining a sufficient supply of quality child care programs to support working families. In December 2006,

there were 743 licensed child care providers statewide. In December 2014, the number of licensed child care providers was 547, a 26 percent decrease. While the numbers of licensed child care facilities fluctuate slightly in any given month, as of September 2016, the number of licensed child care facilities is 535. Low wages, minimal or no benefits, and lack of staff qualifications are a few examples of recruitment and retention challenges.

- Figuring out how to close the gap between the “true cost of care,” or what it actually costs a facility to run a high quality early care and learning program for young children, and the amount private pay parents can actually afford to pay for the high quality care.

- Establishing state subsidy rates that support low-moderate income families in accessing quality child care for their children while not inadvertently diminishing access to families who do not qualify to participate in the Child Care Assistance Program and have to pay the provider’s established full price for care out of pocket. Providers often set their price for care based upon the state subsidy rates.

- Inputting, collecting, tracking, and reporting data via a data system that has not been fully developed to administer all Child Care Program Office programs. The Integrated Child Care Information System (ICCIS) is currently used to administer the Child Care Assistance and Child Care Licensing Programs. Additional spreadsheets and alternative mechanisms are used to administer the Child Care Grant Program. Limited program, systems, and IT staff and financial resources create barriers to moving forward enhancements to ICCIS that would ultimately result in improved efficiency and effectiveness of service delivery.

- Implementing new federal requirements under the Reauthorization of the Child Care and Development Block Grant (CCDBG) with limited staff and financial resources.

Significant Changes in Results to be Delivered in FY2018

- Increased consistency and quality of Child Care Assistance Program service delivery that is child focused, family friendly, and fair to providers and grantees: includes proposed regulation revisions; revised policies and procedures, forms and notices; and streamlined child care provider orientation and billing processes.

- Increased consistency and quality of Child Care Licensing Program service delivery: includes proposed regulation revisions; revised policies and procedures, forms and letters; new provisional and renewal applications; and on site health and safety inspections of providers legally exempt from licensure participating in the Child Care Assistance Program.

- Continued implementation of Learn and Grow, Alaska’s Quality Recognition and Improvement System (QRIS). In partnership with Alaska’s statewide Child Care Resource and Referral Network, thread, and other early childhood partners/stakeholders, Learn and Grow promotes Alaska’s young children’s success in life by supporting improved quality in early care and learning settings.

- Increased consistency and quality of child care resource and referral services: includes implementation of a trainer and training approval system for early care and learning; coordinated recruitment and retention strategies, increased parent education of the importance of the early years in a child’s life and quality child care.

- Continued collaboration and alignment of services delivered by the Child Care Program Office with other State agencies, such as the Office of Children’s Services, the Alaska Background Check Program and the Department of Education and Early Development.

Statutory and Regulatory Authority

AS 47.27.005	Duties of the Department
AS 47.27.035	Participation in Work Activities
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

7 AAC 41	Child Care Assistance
7 AAC 39	Child Care Grant Program
7 AAC 57	Child Care Facilities Licensing
7 AAC 10	Licensing, Certification, and Approvals
7 AAC 45	Alaska Temporary Assistance Program

Contact Information

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Child Care Benefits
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor	Annual Salaries	2,230,480
Full-time	37	37	Premium Pay	0
Part-time	0	0	Annual Benefits	1,447,858
Nonpermanent	0	0	*Less 4.15% Vacancy Factor*	(152,638)
			Lump Sum Premium Pay	0
Totals	**37**	**37**	**Total Personal Services**	**3,525,700**

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
Accounting Tech II	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Community Care Lic Spec I	5	3	3	0	11
Community Care Lic Spec II	1	0	0	0	1
Community Care Lic Spec III	1	0	0	0	1
Elig Technician I	2	0	0	0	2
Elig Technician II	1	0	0	0	1
Investigator III	1	0	0	0	1
Office Assistant I	0	0	1	0	1
Office Assistant II	3	0	0	0	3
Program Coordinator I	1	0	0	0	1
Program Coordinator II	2	0	0	0	2
Project Assistant	2	0	0	0	2
Public Assist Analyst I	2	0	0	0	2
Public Assist Analyst II	1	0	0	0	1
Public Asst Prog Off	1	0	0	0	1
Research Analyst III	0	0	1	0	1
Training Specialist II	1	0	0	0	1
Totals	**29**	**3**	**5**	**0**	**37**

Component Detail All Funds
Department of Health and Social Services

Component: Child Care Benefits (1897) Formula Component
RDU: Public Assistance (73)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	3,596.1	3,490.3	3,490.3	3,490.3	3,525.7	35.4	1.0%
72000 Travel	98.6	141.3	141.3	141.3	141.3	0.0	0.0%
73000 Services	2,415.9	5,091.4	5,091.4	5,091.4	5,091.4	0.0	0.0%
74000 Commodities	28.9	53.0	53.0	53.0	53.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	32,880.4	38,328.8	37,328.8	37,328.8	36,828.8	-500.0	-1.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**39,019.9**	**47,104.8**	**46,104.8**	**46,104.8**	**45,640.2**	**-464.6**	**-1.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	26,618.1	37,555.2	37,055.2	37,055.2	37,079.7	24.5	0.1%
1003G/F Match (UGF)	6,300.3	6,338.2	6,338.2	6,338.2	6,345.3	7.1	0.1%
1004Gen Fund (UGF)	6,100.4	2,886.5	1,886.5	1,886.5	1,390.1	-496.4	-26.3%
1005GF/Prgm (DGF)	0.0	0.0	500.0	500.0	500.0	0.0	0.0%
1007I/A Rcpts (Other)	1.1	324.9	324.9	324.9	325.1	0.2	0.1%
Unrestricted General (UGF)	**12,400.7**	**9,224.7**	**8,224.7**	**8,224.7**	**7,735.4**	**-489.3**	**-5.9%**
Designated General (DGF)	**0.0**	**0.0**	**500.0**	**500.0**	**500.0**	**0.0**	**0.0%**
Other Funds	**1.1**	**324.9**	**324.9**	**324.9**	**325.1**	**0.2**	**0.1%**
Federal Funds	**26,618.1**	**37,555.2**	**37,055.2**	**37,055.2**	**37,079.7**	**24.5**	**0.1%**
Positions:							
Permanent Full Time	38	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	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee	ConfCom	47,104.8	3,490.3	141.3	5,091.4	53.0	0.0	38,328.8	0.0	37	0	0
1002 Fed Rcpts		37,555.2										
1003 G/F Match		6,338.2										
1004 Gen Fund		2,886.5										
1007 I/A Rcpts		324.9										
Reduce Child Care Benefits (Sec1 Ch3 4SSLA2016 P22 L7 (HB256))	Veto	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund		-1,000.0										
Recovery of Public Assistance Overpayments Ch10 SLA2016 (SB145) (Sec2 Ch3 4SSLA2016 P50 L22 (HB256))	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
1005 GF/Prgm		500.0										

SB 145 provides necessary authority for the Child Care Program Office to recover overpayments or misspent funds through garnishment of Permanent Fund Dividends from participants in the Child Care Assistance and Child Care Grant Programs. This change strengthens the integrity of the Child Care Assistance and Child Care Grant Programs, and aligns Child Care programs' overpayment recovery with that of other public assistance programs.

The fiscal impact of this proposed legislation is neutral. Costs for identifying overpayments and fraudulent activity are incorporated into the division's existing operational budget.

The division identified $331.6 in calculated overpayments and incorrect payment claims for State Fiscal Year 2015. This legislation adds PFD garnishment as a mechanism for recovering overpayments and fraudulent claims and the division anticipates that this tool will increase the division's ability to identify and capture funding, bringing total annual receipts to an estimated $500.0.

This change replaces federal receipts with program receipts; no increase in administrative costs is anticipated from this change.

	Subtotal	**46,104.8**	**3,490.3**	**141.3**	**5,091.4**	**53.0**	**0.0**	**37,328.8**	**0.0**	**37**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Transfer Eligibility Technician II (06-3901) 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

This position will be used to provide support in the Juneau Division of Public Assistance Directors Office for clients. The daily interaction with the public in the Directors Office has increased and there is a need to have a position dedicated to assisting the public.

Full-time, range 14, Juneau, Eligibility Technician II (06-3901).

Transfer Program Coordinator II (02-7625) from Field 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
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer position from Field Services component, and reclass to a range 18 Training Specialist II, to help the Child Care Program Office comply with the federal Child Care and Development Block Grant Act of November 2014. The position will help develop and deliver formal training to the Child Care Program Office staff and grantees in implementing regulations and policies and procedures related to the Act as well as to support all programs administered by the Child Care Program Office.

Full-time, Range 18, Anchorage, Training Specialist II (02-7625)

	Subtotal	**46,104.8**	**3,490.3**	**141.3**	**5,091.4**	**53.0**	**0.0**	**37,328.8**	**0.0**	**37**	**0**	**0**

********** **Changes From FY2017 Management Plan To FY2018 Governor** **********

Reduce Child Care Benefits

	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund	-500.0											

This program provides child care subsidies to low-income families who need child care to work, go to school, or participate in work and training activities and also provides subsidies to families caring for foster children and children in protective services. During FY2016, on average 2,400 families received child care benefits each month.

Reducing the amount of benefits may lead to a waiting list to receive these services delaying access to safe, affordable, and quality child care for Alaskan families by a month. This estimate is based on current data which shows that there has been an increase to the number of Alaskan families authorized to receive the benefit but a reduction in the number of families that are paid the monthly benefit.

FY2018 Salary and Health Insurance Increases

	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	9.7											
1003 G/F Match	3.4											
1004 Gen Fund	0.3											
1007 I/A Rcpts	0.1											

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $13.5

FY2018 PS Health Ins.: $13.5

Supervisory Unit 15 Hour Furlough Contract Terms

	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1.5											
1003 G/F Match	-0.3											
1004 Gen Fund	-0.4											

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to

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
June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	16.3											
1003 G/F Match	4.0											
1004 Gen Fund	3.7											
1007 I/A Rcpts	0.1											
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $24.1												
	Totals	**45,640.2**	**3,525.7**	**141.3**	**5,091.4**	**53.0**	**0.0**	**36,828.8**	**0.0**	**37**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
02-7625	Training Specialist II	FT	A	GP	Anchorage	200	18A / B	12.0		59,121	0	0	38,162	97,283	52,144
05-2302	Community Care Lic Spec I	FT	A	GP	Juneau	205	16D / E	12.0		59,220	0	0	38,198	97,418	36,727
05-2303	Program Coordinator II	FT	A	SS	Anchorage	200	20D / E	12.0		77,718	0	0	46,910	124,628	74,777
05-2304	Program Coordinator I	FT	A	SS	Anchorage	200	18F / J	12.0		72,096	0	0	44,880	116,976	35,093
05-2306	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16L	12.0		34,258	0	0	29,184	63,442	23,220
05-2307	Project Assistant	FT	A	GP	Anchorage	200	16B / C	12.0		53,223	0	0	36,033	89,256	33,650
05-2310	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		40,058	0	0	31,279	71,337	7,348
05-2312	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16J / K	12.0		64,912	0	0	40,254	105,166	39,122
05-2313	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16E / F	12.0		58,101	0	0	37,794	95,895	35,673
05-2314	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18J	12.0		73,248	0	0	45,296	118,544	44,098
05-2316	Community Care Lic Spec I	FT	A	GP	Juneau	205	16F / G	12.0		63,504	0	0	39,745	103,249	38,409
05-2318	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16G	12.0		63,264	0	0	39,658	102,922	38,287
05-2319	Community Care Lic Spec I	FT	A	GP	Fairbanks	99	16M / N	12.0		75,963	0	0	44,244	120,207	44,717
05-2320	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16G / J	12.0		63,482	0	0	39,737	103,219	38,398
05-2321	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,180	0	0	29,878	66,058	6,804
05-2322	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16G / J	12.0		61,522	0	0	39,029	100,551	37,405
05-3516	Elig Technician I	FT	A	GP	Anchorage	200	13D / E	12.0		45,942	0	0	33,403	79,345	8,173
05-3517	Community Care Lic Spec I	FT	A	GP	Juneau	205	16G / J	12.0		65,492	0	0	40,463	105,955	39,415
06-3989	Community Care Lic Spec III	FT	A	SS	Anchorage	200	20J	12.0		83,640	0	0	49,048	132,688	50,023
06-3990	Investigator III	FT	A	SS	Anchorage	200	18A / B	12.0		61,000	0	0	40,873	101,873	37,897
06-8240	Elig Technician I	FT	A	GP	Anchorage	99	13N	12.0		59,769	0	0	38,396	98,165	10,111
06-8523	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		56,499	0	0	37,216	93,715	9,653
06-8538	Accounting Clerk	FT	A	GP	Anchorage	200	10J / K	12.0		43,093	0	0	32,375	75,468	7,773
06-8624	Public Assist Analyst I	FT	A	GP	Anchorage	99	16M	12.0		71,082	0	0	42,482	113,564	11,697
06-8659	Public Asst Prog Off	FT	A	SS	Anchorage	99	21L	12.0		96,134	0	0	53,560	149,694	59,878
21-2028	Accounting Tech I	FT	A	GP	Anchorage	200	12E / F	12.0		43,947	0	0	32,683	76,630	7,893
21-2031	Accounting Tech II	FT	A	SS	Anchorage	600	14M	12.0		60,696	0	0	40,763	101,459	10,450
21-2043	Research Analyst III	FT	A	GP	Juneau	205	18D / E	12.0		68,709	0	0	41,625	110,334	66,200
21-2052	Public Assist Analyst II	FT	A	SS	Anchorage	200	18D / E	12.0		68,158	0	0	43,458	111,616	11,497
21-3031	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,963	0	0	29,800	65,763	6,182
21-3045	Project Assistant	FT	A	GP	Anchorage	200	16B / C	12.0		53,223	0	0	36,033	89,256	33,650
21-3062	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,473	0	0	29,623	65,096	6,705
21-3079	Program Coordinator II	FT	A	SS	Anchorage	200	20J / K	12.0		84,775	0	0	49,458	134,233	13,826
21-3089	Community Care Lic Spec I	FT	A	GP	Anchorage	99	16N / O	12.0		76,408	0	0	44,405	120,813	45,547
21-3090	Administrative Assistant II	FT	A	SS	Anchorage	600	14E / F	12.0		51,792	0	0	37,548	89,340	42,526
21-3108	Office Assistant I	FT	A	GP	Juneau	205	8G	12.0		37,812	0	0	30,468	68,280	25,742
21-3109	Public Assist Analyst I	FT	A	GP	Anchorage	99	16N / O	12.0		75,003	0	0	43,897	118,900	12,247

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: FY2018 Governor (13956)
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	UGF 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:	2,230,480
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,447,858
Total Pre-Vacancy:	3,678,338
Minus Vacancy Adjustment of 4.15%:	(152,638)
Total Post-Vacancy:	3,525,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,525,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,560,691	2,454,431	69.62%
1003 General Fund Match	843,150	808,163	22.92%
1004 General Fund Receipts	259,801	249,020	7.06%
1007 Interagency Receipts	14,696	14,086	0.40%
Total PCN Funding:	**3,678,338**	**3,525,700**	**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 (1676)
Department of Health and Social Services
Travel

Component: Child Care Benefits (1897)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	98.6	141.3	141.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**98.6**	**141.3**	**141.3**
2000	In-State Employee Travel		In-state travel for staff to provide technical assistance, monitor, and evaluate urban and rural sites for Child Care Assistance and Licensing.	89.6	131.0	131.0
2002	Out of State Employee Travel		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.	8.8	10.1	10.1
2006	Other Travel Costs		Cash advance fees for credit cards.	0.2	0.2	0.2

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Child Care Benefits (1897)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	2,415.9	5,091.4	5,091.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**2,415.9**	**5,091.4**	**5,091.4**
3000	Education Services		Staff and provider training, registration and tuition.	3.0	3.0	3.0
3001	Financial Services			0.1	0.0	0.0
3002	Legal and Judicial Services			0.1	0.0	0.0
3003	Information Technology		Software licensing and maintenance.	64.7	50.0	50.0
3004	Telecommunications		Telecommunications for vendor local and long distance telephone, teleconferences, cell phones and fax services.	3.9	5.0	5.0
3006	Delivery Services		Freight, courier service and postage.	17.7	20.0	20.0
3007	Advertising and Promotions		Information for the public.	1.0	1.0	1.0
3008	Utilities		Utilities.	2.7	3.0	3.0
3009	Structure/Infrastructure/Land		Archive room space and parking space rental for Fairbanks Lease.	297.4	5.0	5.0
3010	Equipment/Machinery		Replacement of equipment.	2.8	5.0	5.0
3011	Other Services			26.5	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Department wide RSA for annual computer refresh.	5.1	15.0	15.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSAs for annual computer services (EPR), telecommunications (EPR), and basic telephone services.	70.1	74.0	74.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide		0.4	0.0	0.0
3018	Inter-Agency Information Technology	Legis - Department-wide		0.1	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Child Care Benefits (1897)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**2,415.9**	**5,091.4**	**5,091.4**
	Telecommunications					
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administration for Human resources chargeback.	24.0	25.0	25.0
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA with the Department of Administration, Division of General Services for office space and lease costs for Child Care and Licensing program.	0.0	196.9	196.9
3024	Inter-Agency Legal		RSA to Department of Law to reimburse for legal services rendered on behalf of the Child Care Licensing and Child Care Assistance programs. Additionally, this RSA provides for registration and travel expenses for the Assistant Attorney General to attend specified conferences and training sessions.	0.0	150.0	150.0
3024	Inter-Agency Legal	Law - Department-wide		15.2	0.0	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA with H&SS Division of Administrative Support Services for audit services.	1.7	4.7	4.7
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration, Risk Management for insurance services chargeback.	1.8	1.8	1.8
3029	Inter-Agency Education/Training	Admin - Department-wide		0.1	0.0	0.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA with the Department of Administration for the Child Care Program Office to receive Hearing Services.	2.5	13.5	13.5
3036	Inter-Agency Safety	Admin - Department-wide		0.4	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fuel, services/parts and other allowable	0.0	7.0	7.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Child Care Benefits (1897)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**2,415.9**	**5,091.4**	**5,091.4**
			expenses.			
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with H&SS Administrative Support Services for Finance and Management services.	17.1	20.0	20.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with H&SS Administrative Support Services for Commissioner's Office support.	3.0	5.0	5.0
3038	Inter-Agency Management/Consulting	H&SS - Family Preservation (1628)	RSA with the Office of Children's Services, Family Preservation component to provide protective services child care for children who have been the subject of a report of harm.	200.0	200.0	200.0
3038	Inter-Agency Management/Consulting	H&SS - Foster Care Special Need (2238)	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.	1,500.0	4,000.0	4,000.0
3038	Inter-Agency Management/Consulting	H&SS - Front Line Social Workers (2305)	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.	30.0	30.0	30.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Departmental Support Services for the support of the Child Care Benefits' database.	5.4	137.0	137.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with H&SS Administrative Support Services for Public Affairs office support.	4.0	4.5	4.5
3038	Inter-Agency Management/Consulting	H&SS - Residential Licensing (245)	RSA with the Health Care Services for Alaska criminal records and identification to provide criminal justice information background checks required as a condition of	65.1	65.0	65.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Child Care Benefits (1897)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**2,415.9**	**5,091.4**	**5,091.4**
			child care licensors. Fingerprint card processing fee for Child Care provider staff and household members.			
3038	Inter-Agency Management/Consulting	PubSaf - Department-wide	RSA with the Department of Public Safety for Alaska criminal records and identification to provide criminal justice information background checks required as a condition of child care licensure. Fingerprint card processing fee for Child Care provider staff and household members referred by Municipality of Anchorage Licensing.	50.0	50.0	50.0

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Child Care Benefits (1897)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	28.9	53.0	53.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**28.9**	**53.0**	**53.0**
4000	Business		General business supplies. E.g., printer cartridges, paper, calculators.	28.8	53.0	53.0
4004	Safety			0.1	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Child Care Benefits (1897)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	32,880.4	37,328.8	36,828.8

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			7000 Grants, Benefits Detail Totals	**32,880.4**	**37,328.8**	**36,828.8**
7001	Grants		Child care benefit payments.	2,194.7	11,061.6	11,061.6
7002	Benefits		The Child Care Subsidy program provides assistance with child care costs to eligible families. Child care subsidy payments made directly to providers are for families who need child care to work or participate in approved work and training activities. The subsidy program is called Parents Achieving Self Sufficiency (PASS). There are three PASS Programs: -PASS I - for families on Temporary Assistance. These families receive one hundred percent of the state subsidy rate for authorized child care. -PASS II - for families within one year of transitioning from Temporary Assistance. These families pay a copay, based on their income. -PASS III - for low-income families who may or may not have been on Temporary Assistance. These families also pay a co-pay, based on their income.	22,849.0	26,267.2	25,767.2
7003	Sub-Recipient Pass-Through Grants			7,836.7	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Child Care Benefits (1897)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**26,618.1**	**37,055.2**	**37,079.7**
5019 Federal - Miscellaneous Grants		Title IV A and Title IV A Child Care. These funds are from federal receipts earmarked for Temporary Assistance to Needy Families (TANF) participants who qualify for Child Care Assistance benefits and the Child Care Development Block Grant.	26,592.8	37,055.2	37,079.7
5021 Federal - Other Prior Year Reimbursement Recovery			25.3	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			**0.0**	**500.0**	**500.0**
5103 Program Receipts - Charges for Services		Restricted receipts from the state's share of client overpayments collected by the division.	0.0	500.0	500.0
5007 I/A Rcpts (1007 I/A Rcpts)			**1.1**	**324.9**	**325.1**
5301 Inter-Agency Receipts	E&ED - Department-wide	RSA with Department of Education and Early Development to pay for child care licensing staff performing required health and safety inspections for pre-elementary children.	1.1	324.9	325.1

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Child Care Benefits (1897)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**1,996.0**	**4,999.4**	**4,999.4**
With Department of Health and Social Services	1,831.4	4,481.2	4,481.2
With Department of Administration	98.9	311.2	311.2
With Department of Law	15.6	0.0	0.0
With Legislature	0.1	0.0	0.0
With Unspecified	0.0	150.0	150.0
With Department of Transportation/Public Facilities	0.0	7.0	7.0
With Department of Public Safety	50.0	50.0	50.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Department wide RSA for annual computer refresh.	5.1	15.0	15.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSAs for annual computer services (EPR), telecommunications (EPR), and basic telephone services.	70.1	74.0	74.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide		0.4	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Legis - Department-wide		0.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administration for Human resources chargeback.	24.0	25.0	25.0
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA with the Department of Administration, Division of General Services for office space and lease costs for Child Care and Licensing program.	0.0	196.9	196.9
3024	Inter-Agency Legal		RSA to Department of Law to reimburse for legal services rendered on behalf of the Child Care Licensing and Child Care Assistance programs. Additionally, this RSA	0.0	150.0	150.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Child Care Benefits (1897)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			provides for registration and travel expenses for the Assistant Attorney General to attend specified conferences and training sessions.			
3024	Inter-Agency Legal	Law - Department-wide		15.2	0.0	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA with H&SS Division of Administrative Support Services for audit services.	1.7	4.7	4.7
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration, Risk Management for insurance services chargeback.	1.8	1.8	1.8
3029	Inter-Agency Education/Training	Admin - Department-wide		0.1	0.0	0.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA with the Department of Administration for the Child Care Program Office to receive Hearing Services.	2.5	13.5	13.5
3036	Inter-Agency Safety	Admin - Department-wide		0.4	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fuel, services/parts and other allowable expenses.	0.0	7.0	7.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with H&SS Administrative Support Services for Finance and Management services.	17.1	20.0	20.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with H&SS Administrative Support Services for Commissioner's Office support.	3.0	5.0	5.0
3038	Inter-Agency Management/Consulting	H&SS - Family Preservation (1628)	RSA with the Office of Children's Services, Family Preservation component to provide protective services child care for children who have been the subject of a report of harm.	200.0	200.0	200.0
3038	Inter-Agency Management/Consulting	H&SS - Foster Care Special Need (2238)	RSA with the Office of Children's Services, Foster Care Special Needs component to fund the child care	1,500.0	4,000.0	4,000.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Child Care Benefits (1897)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			costs to those working unlicensed relative foster parents.			
3038	Inter-Agency Management/Consulting	H&SS - Front Line Social Workers (2305)	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.	30.0	30.0	30.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Departmental Support Services for the support of the Child Care Benefits' database.	5.4	137.0	137.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with H&SS Administrative Support Services for Public Affairs office support.	4.0	4.5	4.5
3038	Inter-Agency Management/Consulting	H&SS - Residential Licensing (245)	RSA with the Health Care Services for Alaska criminal records and identification to provide criminal justice information background checks required as a condition of child care licensors. Fingerprint card processing fee for Child Care provider staff and household members.	65.1	65.0	65.0
3038	Inter-Agency Management/Consulting	PubSaf - Department-wide	RSA with the Department of Public Safety for Alaska criminal records and identification to provide criminal justice information background checks required as a condition of child care licensure. Fingerprint card processing fee for Child Care provider staff and household members referred by Municipality of Anchorage Licensing.	50.0	50.0	50.0

Component: General Relief Assistance

Contribution to Department's Mission

The General Relief Assistance component promotes and protects the health and well-being of Alaskans by providing a safety net for very low-income individuals who are not eligible for other state or federal assistance.

Core Services

- Provide for indigent burials, emergency food, shelter, and clothing, for low income Alaskans who have no other resources available.

Major Component Accomplishments in 2016

- The General Relief Assistance program provides for rent, food, utilities, and burial assistance.
- Expenditures have been reduced by over $100.0 per month.

Key Component Challenges

- Meeting the expectation to significantly reduce expenditures while continuing to help families who need help paying burial expenses for deceased family members.
- Meeting the emergent needs of individuals and families that represent one of Alaska's most needy and vulnerable populations. Recipients are often marginal members of the community and may have a variety of significant barriers that preclude employment and successful participation in mainstream society.

Significant Changes in Results to be Delivered in FY2018

Several changes were made to the General Relief Assistance Burial program in order to reduce expenditures.

- Changed policy to count the income of all relatives living with the deceased at the time of death instead of the month of application.
- Require pre-approval of some of the more costly burial items.
- Require funeral homes to bill on a form provided by the department.
- All invoices are reviewed for approval prior to payment approval.
- Regulation change is in process and is expected to further reduce expenditures.

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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Component Detail All Funds
Department of Health and Social Services

Component: General Relief Assistance (221) Formula Component
RDU: Public Assistance (73)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	3,084.4	1,205.4	1,205.4	1,205.4	1,205.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,084.4**	**1,205.4**	**1,205.4**	**1,205.4**	**1,205.4**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	3,084.4	1,205.4	1,205.4	1,205.4	1,205.4	0.0	0.0%
Unrestricted General (UGF)	**3,084.4**	**1,205.4**	**1,205.4**	**1,205.4**	**1,205.4**	**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: 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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
1004 Gen Fund	1,205.4											
	Subtotal	**1,205.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,205.4**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
	Totals	**1,205.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,205.4**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: General Relief Assistance (221)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	3,084.4	1,205.4	1,205.4

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**3,084.4**	**1,205.4**	**1,205.4**
7002 Benefits		AS 41.15.120 provides GRA formula program vendor payments on behalf of individuals for shelter, indigent burial, and other emergent needs.	3,084.4	1,205.4	1,205.4

Revenue Detail (1681)
Department of Health and Social Services

Component: General Relief Assistance (221)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
6004 Gen Fund (1004 Gen Fund)			**294.4**	**0.0**	**0.0**
6046 General Fund - Prior Year Reimbursement Recovery			311.0	0.0	0.0
6047 General Fund - Miscellaneous		General fund.	-16.6	0.0	0.0

Component: Tribal Assistance Programs

Contribution to Department's Mission

The department provides funding to Native organizations operating tribal Temporary Assistance for Needy Families programs known as Native Family Assistance programs. This funding supports programs that strengthen Alaska Native families across the state.

Core Services

- Provide funding for benefit payments, supportive services, and diversion payments to recipients of a federally approved tribal Temporary Assistance for Needy Families program. The amount provided is a prorated share of state funds that would otherwise be spent to serve eligible Native families through the Alaska Temporary Assistance program.

Major Component Accomplishments in 2016

- 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, Central Council of Tlingit and Haida Indian Tribes of Alaska, Tanana Chiefs Conference, Cook Inlet Tribal Corporation, Bristol Bay Native Association, Kodiak Area Native Association and Maniilaq Native Association.

Key Component Challenges

- Maintaining effective service coordination for Native families receiving benefits from Native Family Assistance programs and other types of public assistance such as Medicaid or Supplemental Nutrition Assistance Program benefits.

- Shared use of Division of Public Assistance's Eligibility Information System, and technical assistance to support the development and implementation of Native Family Assistance programs.

- Migration across Alaska from rural to urban areas has changed the distribution of Tribal Temporary Assistance for Needy Families recipient families across the state.

Significant Changes in Results to be Delivered in FY2018

- Increased service coordination for Native families receiving benefits from Native Family Assistance Programs (Tribal Temporary Assistance for Needy Families) and technical assistance to support Tribal Temporary Assistance for Needy Families programs.

Statutory and Regulatory Authority

AS 47.27.050	Grants and Contracts For Services
AS 47.27.070	Alaska Native Organizations' Family Assistance Programs
AS 47.27.200	Alaska Native Family Assistance Grants
AS 47.27.300	Regional Public Assistance Programs

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Component Detail All Funds
Department of Health and Social Services

Component: Tribal Assistance Programs (2336) Formula Component
RDU: Public Assistance (73)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	14,654.4	15,256.4	15,256.4	15,256.4	15,256.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**14,654.4**	**15,256.4**	**15,256.4**	**15,256.4**	**15,256.4**	**0.0**	**0.0%**
Fund Sources:							
1003G/F Match (UGF)	13,690.0	13,778.5	13,778.5	13,778.5	13,778.5	0.0	0.0%
1004Gen Fund (UGF)	405.2	500.0	500.0	500.0	500.0	0.0	0.0%
1007I/A Rcpts (Other)	559.2	977.9	977.9	977.9	977.9	0.0	0.0%
Unrestricted General (UGF)	**14,095.2**	**14,278.5**	**14,278.5**	**14,278.5**	**14,278.5**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**559.2**	**977.9**	**977.9**	**977.9**	**977.9**	**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: 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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	15,256.4	0.0	0.0	0.0	0.0	0.0	15,256.4	0.0	0	0	0
1003 G/F Match		13,778.5										
1004 Gen Fund		500.0										
1007 I/A Rcpts		977.9										
	Subtotal	**15,256.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**15,256.4**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
	Totals	**15,256.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**15,256.4**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Tribal Assistance Programs (2336)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	14,654.4	15,256.4	15,256.4

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**14,654.4**	**15,256.4**	**15,256.4**
7003 Sub-Recipient Pass-Through Grants		The federal welfare reform law authorized Alaska's twelve regional non-profit Native organizations and the Metlakatla Indian Community to administer TANF programs within their regions. Six Native organizations have taken advantage of this opportunity to design their own culturally relevant and regionally focused welfare programs, apart from the State. Funding for the Native Family Assistance program operation comes from the federal TANF block grant and is supplemented by state funds that would otherwise be spent to serve the same Native welfare recipients.	14,654.4	15,256.4	15,256.4

Revenue Detail (1681)
Department of Health and Social Services

Component: Tribal Assistance Programs (2336)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**559.2**	**977.9**	**977.9**
5301 Inter-Agency Receipts	H&SS - PFD Hold Harmless (225)	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.	559.2	977.9	977.9
6003 G/F Match (1003 G/F Match)			**14.7**	**0.0**	**0.0**
6102 Match - Prior Year Reimbursement Recovery			14.7	0.0	0.0

Component: Senior Benefits Payment Program

Contribution to Department's Mission

The Senior Benefits Payment Program helps low-income seniors, who are at least 65 years of age, remain independent in the community by providing a cash benefit.

Core Services

- Division employees conduct eligibility determinations to provide monthly cash assistance to eligible, needy seniors. Monthly payments of $125.00, $175.00, or $250.00, depending on the senior's gross annual income, help recipients to live independently in their community.

Major Component Accomplishments in 2016

- Cash benefits were provided to an average of 11,750 a month.

Key Component Challenges

- Implementation of changes to monthly payment rates has presented challenges in recoding eligibility systems and staff training.

Significant Changes in Results to be Delivered in FY2018

- No significant changes in results to be delivered.

Statutory and Regulatory Authority

AS 47.45.301-.309	Senior Benefits Program
7 AAC 47.545-.599	Senior Benefits Program

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Component Detail All Funds
Department of Health and Social Services

Component: Senior Benefits Payment Program (2897) Formula Component
RDU: Public Assistance (73)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	214.1	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	19,639.6	20,029.3	20,029.3	20,029.3	19,986.1	-43.2	-0.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**19,853.7**	**20,029.3**	**20,029.3**	**20,029.3**	**19,986.1**	**-43.2**	**-0.2%**
Fund Sources:							
1002Fed Rcpts (Fed)	-3.8	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	19,857.5	20,029.3	20,029.3	20,029.3	19,986.1	-43.2	-0.2%
Unrestricted General (UGF)	**19,857.5**	**20,029.3**	**20,029.3**	**20,029.3**	**19,986.1**	**-43.2**	**-0.2%**
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	**-3.8**	**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%

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 FY2017 Conference Committee To FY2017 Authorized **********												
Senior Benefits Sec16 Ch3 4SSLA2016 P77 L12 (HB256)	ConfC(L)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14,891.4										
FY2017 Conference Committee	ConfCom	14,891.4	0.0	0.0	0.0	0.0	0.0	14,891.4	0.0	0	0	0
1004 Gen Fund		14,891.4										
Senior Benefits Sec32i Ch3 4SSLA2016 P96 L6 (HB256)	ConfC(L)	5,137.9	0.0	0.0	0.0	0.0	0.0	5,137.9	0.0	0	0	0
1004 Gen Fund		5,137.9										
Subtotal		**20,029.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**20,029.3**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Reverse Senior Benefits Sec32i Ch3 4SSLA2016 P96 L6	OTI	-5,137.9	0.0	0.0	0.0	0.0	0.0	-5,137.9	0.0	0	0	0
1004 Gen Fund		-5,137.9										
Efficient Administration of Senior Benefits Program Ch11 SLA2016 (SB147)	Dec	-43.2	0.0	0.0	0.0	0.0	0.0	-43.2	0.0	0	0	0
1004 Gen Fund		-43.2										
Restore Senior Benefits Payment Program	IncM	5,137.9	0.0	0.0	0.0	0.0	0.0	5,137.9	0.0	0	0	0
1004 Gen Fund		5,137.9										

Sec. 16. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. If the amount necessary to pay benefits under AS 47.45.302(b)(1) and (2) exceeds the amount appropriated for that purpose in sec. 1 of this Act, the additional amount necessary, estimated to be $0, to pay those benefit payments is appropriated from the general fund to the Department of Health and Social Services, public assistance, senior benefits payment program, for the fiscal year ending June 30, 2017.

Sec. 32(i) The sum of $5,137,900 is appropriated from the general fund to the Department of Health and Social Services, public assistance, senior benefits payment program, for senior benefits for the fiscal year ending June 30, 2017.

Reverse One-Time Increase for Senior Benefits

Fiscal Note 2 - SB147

With the implementation of SB147, the Division of Public Assistance will see an annual program savings for the Senior Benefits Program from closer alignment with Alaska's Adult Public Assistance Program.

Restore Senior Benefits Payment Program.

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
	Totals	**19,986.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**19,986.1**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Senior Benefits Payment Program (2897)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	19,639.6	20,029.3	19,986.1

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			7000 Grants, Benefits Detail Totals	**19,639.6**	**20,029.3**	**19,986.1**
7001	Grants			-600.0	0.0	0.0
7002	Benefits		The Senior Benefits Program provides cash assistance to low-income seniors age 65 and above.	20,229.6	20,029.3	19,986.1
7003	Sub-Recipient Pass-Through Grants			10.0	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Senior Benefits Payment Program (2897)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**54.0**	**0.0**	**0.0**
5021 Federal - Other Prior Year Reimbursement Recovery			54.0	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			**1.5**	**0.0**	**0.0**
6046 General Fund - Prior Year Reimbursement Recovery			1.5	0.0	0.0

Component: Permanent Fund Dividend Hold Harmless

Contribution to Department's Mission

This component supports public assistance programs that strengthen Alaska's families.

Core Services

- Provide payments that replace Alaska Temporary Assistance, Adult Public Assistance, Supplemental Security Income, and Supplemental Nutrition Assistance Program benefits for individuals who would lose eligibility or whose benefits would be reduced if they received a Permanent Fund Dividend.

Major Component Accomplishments in 2016

- Following applicable state law and regulations, hold eligible households harmless from benefit reductions due to the receipt of Permanent Fund Dividends.

Key Component Challenges

- As public assistance caseloads increase, there is an increased need for Permanent Fund Dividend Hold Harmless payments required by state law. The law provides that recipients of public assistance programs would not lose benefits due to receipt of the Alaska Permanent Fund Dividend.

- Enrollment in the Supplemental Nutrition Assistance Program and Temporary Assistance programs fluctuates in response to changes in the local and regional economies.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

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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Component Detail All Funds
Department of Health and Social Services

Component: Permanent Fund Dividend Hold Harmless (225) Formula Component
RDU: Public Assistance (73)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	606.5	639.0	639.0	639.0	639.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	14,542.5	17,085.7	17,085.7	17,085.7	17,085.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**15,149.0**	**17,724.7**	**17,724.7**	**17,724.7**	**17,724.7**	**0.0**	**0.0%**
Fund Sources:							
1050PFD Fund (DGF)	15,149.0	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**15,149.0**	**17,724.7**	**17,724.7**	**17,724.7**	**17,724.7**	**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: 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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
1050 PFD Fund	17,724.7											
	Subtotal	**17,724.7**	**0.0**	**0.0**	**639.0**	**0.0**	**0.0**	**17,085.7**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
	Totals	**17,724.7**	**0.0**	**0.0**	**639.0**	**0.0**	**0.0**	**17,085.7**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Permanent Fund Dividend Hold Harmless (225)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	606.5	639.0	639.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**606.5**	**639.0**	**639.0**
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide		6.5	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Assistance Field Svcs (236)	RSA with the Division of Public Assistance (PA), PA Field Services component for administration and case maintenance required to operate the Permanent Fund Dividend Hold Harmless program.	600.0	639.0	639.0

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Permanent Fund Dividend Hold Harmless (225)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	14,542.5	17,085.7	17,085.7

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**14,542.5**	**17,085.7**	**17,085.7**
7002 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. 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. The Food Stamp Program defines Dividend payments in such a way that eligibility for food stamps is lost	14,542.5	17,085.7	17,085.7

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Permanent Fund Dividend Hold Harmless (225)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**14,542.5**	**17,085.7**	**17,085.7**
		for the month in which applicant households receive their permanent fund dividend (PFD). PFD Hold Harmless/Food Stamp replaces 100 percent federal participation. RSA with the Division of Public Assistance Alaska Temporary Assistance Program (ATAP) and Tribal Assistance for program hold harmless. RSA with the Division of Public Assistance, Native Family Assistance Programs (NFAP) - Tribal Assistance component overpayment resulting from Dividend receipt replaces with hold harmless funds.			

Revenue Detail (1681)
Department of Health and Social Services

Component: Permanent Fund Dividend Hold Harmless (225)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
6050 PFD Fund (1050 PFD Fund)			**3.6**	**17,724.7**	**17,724.7**
6532 Permanent Fund Dividend Fund - Miscellaneous		Permanent fund dividend fund.	3.6	17,724.7	17,724.7

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Permanent Fund Dividend Hold Harmless (225)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**606.5**	**639.0**	**639.0**
With Department of Administration	6.5	0.0	0.0
With Department of Health and Social Services	600.0	639.0	639.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide		6.5	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Assistance Field Svcs (236)	RSA with the Division of Public Assistance (PA), PA Field Services component for administration and case maintenance required to operate the Permanent Fund Dividend Hold Harmless program.	600.0	639.0	639.0

Component: Energy Assistance Program

Contribution to Department's Mission

The Energy Assistance Program component helps to strengthen Alaska families by increasing the number of low-income families with warm homes.

Core Services

- Program staff makes timely and accurate eligibility determinations and issues heating assistance payments to the client's home energy vendor.
- Administrative support for federally-funded tribal heating assistance programs, including grant management and oversight for Tribal organizations operating regional Alaska Affordable Heating Assistance Programs.

Major Component Accomplishments in 2016

- The Program worked with Alaska Housing Finance Corporation and their weatherization subcontractors to replace 44 inoperable, unsafe or inefficient heating units. These replacements allowed residents to remain in their homes, increased safety, and conserved energy in the dwellings in which they were installed. Low Income Home Energy Assistance Program (LIHEAP) weatherization funds were also used to provide health and safety measures not covered by Department of Energy funding.

Key Component Challenges

- The volatility of fuel costs and generally high prices in many communities make it difficult to accurately project the number of households that will apply and qualify for heating assistance. This impacts the program's ability to project accurate benefit amounts since funding must cover all anticipated eligible households and to project staffing levels needed to process applications within timeframes.

- The uncertainty of the block grant funding for the federal Low Income Home Energy Assistance Program continues to create challenges in planning and administering the program each year. The funding allocation is frequently determined after benefit levels are set and seasonal program operations begin.

- The Program does not have regulations in place that allow them to prosecute fraud in a court of law. While the program does follow up on reports of fraud, and attempts to recoup overpayments due to fraud, they cannot take anyone to court until regulations are put in place.

- Manually collecting annual client heating and electric usage is an arduous task without a vendor portal or automation of this process. The Program must currently generate Microsoft Excel spreadsheets that need to be mailed via certified mail to their vendors and then key in all the information when the sheets are returned.

- Collection of client usage will help the state determine if benefits are in fact providing the highest benefit to the most vulnerable and needy households. The present determination formula does not always adequately meet the needs of some households and more than meets the needs of others.

- The current software program used to register applications, determine eligibility, generate payments, generate reports, and provide historical data is written in common business oriented language (COBOL). This system will need to be replaced in FY2017 because of the age of the system and the concern that it will not be supported when the state moves to Windows 10.

Significant Changes in Results to be Delivered in FY2018

- Continue implementation of federally-mandated performance measures for the Low Income Home Energy

Assistance Program.

- Federal funding will impact the number of households the program can serve under state statute and could require supplemental funding from the state.

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
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 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: Energy Assistance Program (226) Formula Component
RDU: Public Assistance (73)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,077.1	1,211.5	1,211.5	0.0	0.0	0.0	0.0%
72000 Travel	3.2	28.6	28.6	0.0	0.0	0.0	0.0%
73000 Services	134.3	260.0	260.0	0.0	0.0	0.0	0.0%
74000 Commodities	17.9	39.0	39.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	-0.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	16,282.4	12,638.2	12,638.2	12,638.2	12,638.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**17,514.3**	**14,177.3**	**14,177.3**	**12,638.2**	**12,638.2**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	10,105.7	14,177.3	14,177.3	12,638.2	12,638.2	0.0	0.0%
1004Gen Fund (UGF)	7,408.6	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**7,408.6**	**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	**10,105.7**	**14,177.3**	**14,177.3**	**12,638.2**	**12,638.2**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	8	8	8	0	0	0	0.0%
Permanent Part Time	8	8	8	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: 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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	14,177.3	1,211.5	28.6	260.0	39.0	0.0	12,638.2	0.0	8	8	0
1002 Fed Rcpts	14,177.3											
	Subtotal	**14,177.3**	**1,211.5**	**28.6**	**260.0**	**39.0**	**0.0**	**12,638.2**	**0.0**	**8**	**8**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Transfer Authority to Public Assistance Field Services												
	Trout	-1,319.8	-992.2	-28.6	-260.0	-39.0	0.0	0.0	0.0	-6	-8	0
1002 Fed Rcpts	-1,319.8											

The division is transferring Energy Assistance Program eligibility personnel, and related travel, services, and commodities authority to the Public Assistance Field Services component. Personnel will be cross-trained in other Public Assistance programs, improving efficiency and reducing administrative burden for eligibility determination.

Full-time, range 13, Juneau, Eligibility Technician I (06-8140).
Full-time, range 18, Juneau, Eligibility Office Manager I (06-8210).
Full-time, range 13, Juneau, Eligibility Technician I (06-8212).
Part-time, range 13, Juneau, Eligibility Technician I (06-8217).
Part-time, range 13, Juneau, Eligibility Technician I (06-8219).
Part-time, range 13, Juneau, Eligibility Technician I (06-8220).
Full-time, range 10, Juneau, Office Assistant II (06-8243).
Part-time, range 13, Juneau, Eligibility Technician I (06-8290).
Part-time, range 13, Juneau, Eligibility Technician I (06-8291).
Part-time, range 13, Juneau, Eligibility Technician I (06-8292).
Part-time, range 13, Juneau, Eligibility Technician I (06-8293).
Full-time, range 10, Juneau, Office Assistant II (06-8294).
Part-time, range 13, Juneau, Eligibility Technician I (06-8455).
Full-time, range 16, Juneau, Eligibility Technician III (06-8661)

Transfer Accounting Technician I (06-8209) and Program Coordinator II (06-8211) to Public Assistance Administration												
	Trout	-219.3	-219.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts	-219.3											

The division is transferring Energy Assistance Program administrative personnel to the Public Assistance Administration component. Personnel will be cross-trained to support additional programs within the division.

Full-time range 12 Juneau Accounting Technician I (06-8209).
Full-time range 20 Juneau Program Coordinator II (06-8211).

	Subtotal	**12,638.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**12,638.2**	**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 FY2017 Management Plan To FY2018 Governor **********											
	Totals	**12,638.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**12,638.2**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Health and Social Services
Travel

Component: Energy Assistance Program (226)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	3.2	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		2000 Travel Detail Totals	**3.2**	**0.0**	**0.0**
2000 In-State Employee Travel			1.7	0.0	0.0
2002 Out of State Employee Travel			1.5	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Energy Assistance Program (226)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	134.3	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**134.3**	**0.0**	**0.0**
3000	Education Services			4.0	0.0	0.0
3003	Information Technology			4.9	0.0	0.0
3004	Telecommunications			3.6	0.0	0.0
3006	Delivery Services			9.9	0.0	0.0
3007	Advertising and Promotions			0.3	0.0	0.0
3008	Utilities			1.9	0.0	0.0
3009	Structure/Infrastructure/Land			51.9	0.0	0.0
3010	Equipment/Machinery			0.7	0.0	0.0
3011	Other Services			28.3	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		9.1	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide		0.2	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Legis - Department-wide		0.1	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide		6.4	0.0	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)		0.7	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide		0.7	0.0	0.0
3036	Inter-Agency Safety	Admin - Department-wide		0.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		5.8	0.0	0.0
3038	Inter-Agency	H&SS - Commissioner's Office (317)		1.2	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Energy Assistance Program (226)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**134.3**	**0.0**	**0.0**
	Management/Consulting					
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)		2.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		1.7	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Energy Assistance Program (226)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	17.9	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**17.9**	**0.0**	**0.0**
4000 Business			17.5	0.0	0.0
4002 Household/Institutional			0.4	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Capital Outlay

Component: Energy Assistance Program (226)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	-0.6	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**-0.6**	**0.0**	**0.0**
5004 Equipment			-0.6	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Energy Assistance Program (226)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	16,282.4	12,638.2	12,638.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			7000 Grants, Benefits Detail Totals	**16,282.4**	**12,638.2**	**12,638.2**
7002	Benefits			5,107.4	0.0	0.0
7003	Sub-Recipient Pass-Through Grants		The federally funded Low Income Home Energy Assistance Program (LIHEAP) assists families with energy costs through benefit payments.	11,175.0	12,638.2	12,638.2

Revenue Detail (1681)
Department of Health and Social Services

Component: Energy Assistance Program (226)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**10,370.2**	**12,638.2**	**12,638.2**
5019 Federal - Miscellaneous Grants		Low Income Home Energy Assistance Program (LIHEAP) block grant funding is dependent on federal agency grant appropriations. This is a 100% federally funded program.	10,330.9	12,638.2	12,638.2
5021 Federal - Other Prior Year Reimbursement Recovery			39.3	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			**10.6**	**0.0**	**0.0**
6046 General Fund - Prior Year Reimbursement Recovery			5.4	0.0	0.0
6047 General Fund - Miscellaneous			0.1	0.0	0.0
6049 General Fund - Transfers In Contributed Capital			5.1	0.0	0.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Energy Assistance Program (226)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**28.8**	**0.0**	**0.0**
With Department of Administration	16.8	0.0	0.0
With Department of Law	0.2	0.0	0.0
With Legislature	0.1	0.0	0.0
With Department of Health and Social Services	11.7	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		9.1	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide		0.2	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Legis - Department-wide		0.1	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide		6.4	0.0	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)		0.7	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide		0.7	0.0	0.0
3036	Inter-Agency Safety	Admin - Department-wide		0.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		5.8	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		1.2	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)		2.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		1.7	0.0	0.0

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 the administration of Public Assistance programs and services.
- Develop and maintain Public Assistance program policies, procedures, and state plans necessary for efficient and effective program administration.
- Provide guidance in procurement, development, and management of contracts and grants for community-based services, accounting, payroll and personnel supporting division activities.
- Research, interpret, and transmit Public Assistance program information for use by Public Assistance field offices, state and federal government, and the public.
- Conduct thorough research and analysis of program data to complete required reports, and communicate management decisions for the division's various programs and activities.
- Develop the division's annual budget, legislative position papers, fiscal notes, briefing documents, and budget materials on public assistance issues.
- Establish performance measures and monitor progress toward the agency's stated targets, competitive bonuses, and goals.
- Maintain the Public Assistance claims unit for the recovery of overpayments received by Public Assistance recipients due to fraud or agency- or client-caused payment errors.

Major Component Accomplishments in 2016

- Successful implementation of corrective action resulting in the overall reduction in audit findings in the Statewide Single Audit for the division.

Key Component Challenges

- Securing funds and technical support necessary to effectively leverage technology and improve administrative efficiency and service delivery.

Significant Changes in Results to be Delivered in FY2018

- Increase efficiency and effectiveness in daily operations and program administration as a result of continuous improvement of work processes.

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	Eligibility For Public Assistance
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

7 CFR 246 Women, Infants and Children (Federal)

Contact Information

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Public Assistance Administration
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor
Full-time	35	35
Part-time	0	0
Nonpermanent	1	1
Totals	**36**	**36**

Personal Services Costs	
Annual Salaries	2,701,544
Premium Pay	0
Annual Benefits	1,588,140
Less 3.00% Vacancy Factor	(128,484)
Lump Sum Premium Pay	0
Total Personal Services	**4,161,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Admin Asst III	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	0	0	2	0	2
Administrative Officer I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Business Manager	1	0	0	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Elig Technician II	0	0	1	0	1
Office Assistant I	0	0	1	0	1
Program Coordinator I	0	0	1	0	1
Program Coordinator II	0	0	1	0	1
Project Analyst	3	0	0	0	3
Project Assistant	1	0	0	0	1
Project Manager	1	0	0	0	1
Public Assist Analyst I	0	0	3	0	3
Public Assist Analyst II	1	0	4	0	5
Public Asst Prog Off	0	0	2	0	2
Research Analyst III	0	0	2	0	2
Research Analyst IV	0	0	1	0	1
Social Svcs Prog Coord	0	0	2	0	2
Totals	**7**	**0**	**29**	**0**	**36**

Component Detail All Funds
Department of Health and Social Services

Component: Public Assistance Administration (233) Non-Formula Component
RDU: Public Assistance (73)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	3,936.8	3,897.9	3,897.9	4,117.2	4,161.2	44.0	1.1%
72000 Travel	288.1	186.6	186.6	186.6	186.6	0.0	0.0%
73000 Services	897.5	1,068.5	1,068.5	1,068.5	1,068.5	0.0	0.0%
74000 Commodities	50.0	153.7	153.7	153.7	153.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	120.0	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	**5,292.4**	**5,426.7**	**5,426.7**	**5,646.0**	**5,690.0**	**44.0**	**0.8%**
Fund Sources:							
1002Fed Rcpts (Fed)	2,319.2	2,327.1	2,327.1	2,546.4	2,563.5	17.1	0.7%
1003G/F Match (UGF)	1,789.7	1,379.6	1,379.6	1,379.6	1,391.8	12.2	0.9%
1004Gen Fund (UGF)	1,183.5	322.7	322.7	322.7	324.9	2.2	0.7%
1005GF/Prgm (DGF)	0.0	318.0	318.0	318.0	318.0	0.0	0.0%
1037GF/MH (UGF)	0.0	13.2	13.2	13.2	13.2	0.0	0.0%
1061CIP Rcpts (Other)	0.0	1,066.1	1,066.1	1,066.1	1,078.6	12.5	1.2%
Unrestricted General (UGF)	**2,973.2**	**1,715.5**	**1,715.5**	**1,715.5**	**1,729.9**	**14.4**	**0.8%**
Designated General (DGF)	**0.0**	**318.0**	**318.0**	**318.0**	**318.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**1,066.1**	**1,066.1**	**1,066.1**	**1,078.6**	**12.5**	**1.2%**
Federal Funds	**2,319.2**	**2,327.1**	**2,327.1**	**2,546.4**	**2,563.5**	**17.1**	**0.7%**
Positions:							
Permanent Full Time	34	34	34	35	35	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: 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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	5,426.7	3,897.9	186.6	1,068.5	153.7	0.0	120.0	0.0	34	0	1
1002 Fed Rcpts		2,327.1										
1003 G/F Match		1,379.6										
1004 Gen Fund		322.7										
1005 GF/Prgm		318.0										
1037 GF/MH		13.2										
1061 CIP Rcpts		1,066.1										
	Subtotal	**5,426.7**	**3,897.9**	**186.6**	**1,068.5**	**153.7**	**0.0**	**120.0**	**0.0**	**34**	**0**	**1**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Transfer Accounting Technician I (06-8209) and Program Coordinator II (06-8211) Positions from Energy Assistance												
	Trin	219.3	219.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		219.3										

The division is transferring Energy Assistance Program administrative personnel to the Public Assistance Administration component. Personnel will be cross-trained to support additional programs within the division.

Full-time, range 12, Juneau, Accounting Technician I (06-8209).
Full-time, range 20, Juneau, Program Coordinator II (06-8211).

Delete Vacant Project Analyst (06-T008)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Delete range 22 Project Analyst (06-T008) held vacant due to completion of the project the position had supported.

	Subtotal	**5,646.0**	**4,117.2**	**186.6**	**1,068.5**	**153.7**	**0.0**	**120.0**	**0.0**	**35**	**0**	**1**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
FY2018 Salary and Health Insurance Increases												
	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.3										
1003 G/F Match		3.1										
1004 Gen Fund		0.8										
1061 CIP Rcpts		0.5										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $10.7

FY2018 PS Health Ins.: $10.7

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

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.6										
1003 G/F Match		-1.4										
1004 Gen Fund		-0.2										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.4										
1003 G/F Match		10.5										
1004 Gen Fund		1.6										
1061 CIP Rcpts		12.0										

Alaska Care rate increase from $1346 to $1555 per month for APEA members. $21.9

Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $14.6

	Totals	**5,690.0**	**4,161.2**	**186.6**	**1,068.5**	**153.7**	**0.0**	**120.0**	**0.0**	**35**	**0**	**1**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
02-7485	Administrative Officer II	FT	A	SS	Juneau	205	19J	12.0		82,200	0	0	48,528	130,728	63,220
06-1737	Accountant III	FT	A	GP	Juneau	205	18K	12.0		79,620	0	0	45,565	125,185	60,540
06-4069	Public Assist Analyst II	FT	A	GP	Juneau	205	18B / C	12.0		64,220	0	0	40,004	104,224	52,112
06-8028	Public Asst Prog Off	FT	A	SS	Juneau	99	21L	12.0		108,504	0	0	58,027	166,531	89,344
06-8029	Administrative Assistant I	FT	A	GP	Juneau	205	12C / D	12.0		43,890	0	0	32,662	76,552	41,070
06-8030	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		46,601	0	0	33,641	80,242	43,050
06-8047	Public Asst Prog Off	FT	A	SS	Juneau	205	21D / E	12.0		90,828	0	0	51,644	142,472	76,436
06-8122	Office Assistant I	FT	A	GP	Juneau	205	8K / L	12.0		41,933	0	0	31,956	73,889	35,733
06-8123	Admin Operations Mgr II	FT	A	SS	Juneau	205	23D / E	12.0		99,968	0	0	54,944	154,912	74,916
06-8138	Public Assist Analyst I	FT	A	GP	Juneau	205	16B / C	12.0		54,506	0	0	36,496	91,002	0
06-8158	Division Director	FT	A	XE	Juneau	N05	27J	12.0		133,332	0	0	66,472	199,804	96,625
06-8178	Public Assist Analyst II	FT	A	GP	Juneau	205	18D / E	12.0		68,435	0	0	41,526	109,961	53,177
06-8209	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		44,984	0	0	33,058	78,042	0
06-8211	Program Coordinator II	FT	A	GP	Juneau	99	20L	12.0		93,966	0	0	50,745	144,711	0
06-8213	Division Operations Manager	FT	A	SS	Juneau	205	24J	12.0		114,840	0	0	60,314	175,154	84,705
06-8218	Public Assist Analyst I	FT	A	GP	Juneau	205	16E / F	12.0		61,005	0	0	38,843	99,848	48,287
06-8329	Public Assist Analyst II	FT	A	GP	Anchorage	200	18B / C	12.0		60,991	0	0	38,838	99,829	49,915
06-8346	Public Assist Analyst I	FT	A	GP	Juneau	205	16B / C	12.0		54,796	0	0	36,601	91,397	44,200
06-8394	Elig Technician II	FT	A	GP	Juneau	205	14E / F	12.0		52,668	0	0	35,832	88,500	42,799
06-8411	Research Analyst IV	FT	A	SS	Juneau	205	21B / C	12.0		81,699	0	0	48,347	130,046	62,890
06-8497	Public Assist Analyst II	FT	A	GP	Juneau	205	18D / E	12.0		67,794	0	0	41,294	109,088	52,755
06-8534	Project Assistant	FT	A	GP	Anchorage	200	16C / D	12.0		54,795	0	0	36,600	91,395	0
06-8543	Public Assist Analyst II	FT	A	GP	Juneau	205	18B / C	12.0		62,609	0	0	39,422	102,031	0
06-8550	Research Analyst III	FT	A	GP	Juneau	205	18D / E	12.0		66,788	0	0	40,931	107,719	0
06-8574	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		65,960	0	0	40,632	106,592	49,970
06-8599	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20J / K	12.0		88,194	0	0	48,661	136,855	136,855
06-8637	Administrative Assistant II	FT	A	SS	Juneau	605	14E / F	12.0		55,917	0	0	39,037	94,954	45,920
06-8638	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20B / C	12.0		76,120	0	0	46,333	122,453	59,218
06-9137	Administrative Officer I	FT	A	SS	Juneau	205	17B / C	12.0		60,751	0	0	40,783	101,534	49,102
06-T003	Project Analyst	FT	A	XE	Anchorage	N00	22B	12.0		81,384	0	0	48,090	129,474	0
06-T010	Project Analyst	FT	A	XE	Anchorage	N00	22A	12.0		78,492	0	0	47,045	125,537	0
06-T016	Project Analyst	FT	A	XE	Anchorage	99	22J	12.0		96,456	0	0	53,532	149,988	7,499
06-T017	Business Manager	NP	A	XE	Anchorage	N00	23F	12.0		99,660	0	0	32,764	132,424	0
06-T023	Project Manager	FT	A	XE	Anchorage	N00	23F	12.0		123,849	0	0	63,424	187,273	0
07-5056	Program Coordinator I	FT	A	GP	Juneau	99	18M / N	12.0		85,820	0	0	47,803	133,623	64,620
07-5985	Admin Asst III	FT	A	GP	Juneau	205	15E / F	12.0		57,969	0	0	37,746	95,715	23,929

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: FY2018 Governor (13956)
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	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	35	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	36	0	0

Total Component Months: 432.0

Total Salary Costs:	2,701,544
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,588,140
Total Pre-Vacancy:	4,289,684
Minus Vacancy Adjustment of 3.00%:	(128,484)
Total Post-Vacancy:	4,161,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,161,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,972,208	1,913,137	45.98%
1003 General Fund Match	1,220,876	1,184,308	28.46%
1004 General Fund Receipts	288,009	279,382	6.71%
1061 Capital Improvement Project Receipts	808,592	784,373	18.85%
Total PCN Funding:	**4,289,684**	**4,161,200**	**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 (1676)
Department of Health and Social Services
Travel

Component: Public Assistance Administration (233)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	288.1	186.6	186.6

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**288.1**	**186.6**	**186.6**
2000	In-State Employee Travel		Travel costs for director's office and staff.	81.9	100.0	100.0
2001	In-State Non-Employee Travel			10.1	0.0	0.0
2002	Out of State Employee Travel		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.	19.7	13.2	13.2
2003	Out of State Non-Employee Travel			-0.1	0.0	0.0
2006	Other Travel Costs		Fees and other travel costs.	176.5	73.4	73.4

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Public Assistance Administration (233)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	897.5	1,068.5	1,068.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**897.5**	**1,068.5**	**1,068.5**
3000	Education Services		Membership dues, conference fees, and training costs.	13.1	15.0	15.0
3001	Financial Services		Interstate agreement.	202.2	19.6	19.6
3002	Legal and Judicial Services		HIPAA compliance.	1.7	4.5	4.5
3003	Information Technology		Software licensing, maintenance and upgrades.	13.2	307.0	307.0
3004	Telecommunications		Telecommunications for vendor long distance, network installation and equipment rental, dedicated telephone lines for office equipment, telecopier expenses and teleconference charges.	14.8	19.4	19.4
3006	Delivery Services		Freight charges.	16.1	22.0	22.0
3007	Advertising and Promotions		Promotional costs for United Way of Anchorage.	0.0	30.1	30.1
3008	Utilities		Utilities.	2.3	2.3	2.3
3010	Equipment/Machinery		Office equipment and copier maintenance.	7.5	12.6	12.6
3011	Other Services		Consulting contracts with vendors. Parking permit costs. Copying and printing contract for applications. Payment to US Department of Homeland Security for Save Program. Save Program allows eligibility technicians to verify applicants' immigration status.	462.5	193.3	193.3

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Public Assistance Administration (233)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**897.5**	**1,068.5**	**1,068.5**
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Computer refresh program.	27.5	10.5	10.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR. RSA with Department of Administration for Enterprise Technology services for state PBX in Juneau.	18.7	47.0	47.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide		0.3	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Annual lease costs.	24.8	115.0	115.0
3024	Inter-Agency Legal	Law - Department-wide	RSA with Office of Children's Services for CAC Grants.	3.5	200.0	200.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA with Division of Administrative Services for audit support.	1.5	1.5	1.5
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration's risk management for insurance.	1.6	2.0	2.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA chargeback.	1.3	0.1	0.1
3036	Inter-Agency Safety	Admin - Department-wide		1.4	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA with Department of Administration for mail services and postage. RSA with Department of Administration for human resource related services.	0.0	46.0	46.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with Department of Health and Social services, Finance and	68.6	9.0	9.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Public Assistance Administration (233)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**897.5**	**1,068.5**	**1,068.5**
			Management Services for support services.			
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with Department of Health and Social Services, Finance Management Services for Commissioner's Office support services.	2.7	2.7	2.7
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Department of Health and Social Services, Finance Management Services for information technology support services.	5.0	5.0	5.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Department of Health and Social Services, Public Affairs.	3.7	3.7	3.7
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor for Demographics Support.	3.9	0.2	0.2
7003	Sub-Recipient Pass-Through Grants			-0.4	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Public Assistance Administration (233)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	50.0	153.7	153.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**50.0**	**153.7**	**153.7**
4000	Business		Business supplies for day-to-day operations.	47.2	153.3	153.3
4002	Household/Institutional		Sanitary and disinfectant products for public areas.	0.0	0.4	0.4
4021	Commodity Management Allocation			2.8	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Public Assistance Administration (233)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	120.0	120.0	120.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**120.0**	**120.0**	**120.0**
7003 Sub-Recipient Pass-Through Grants		Food Bank of Alaska is the grantee that runs the Alaska Food Coalition Program.	120.0	120.0	120.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Assistance Administration (233)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**3,947.8**	**2,546.4**	**2,563.5**
5019 Federal - Miscellaneous Grants		LIEA Block Grant funding.	3,947.8	2,546.4	2,563.5
		Food Stamp Bonus funding. Awarded funds vary from year to year and are dependent on the division's performance for error rates and timeliness.			
		WIC Nutrition Program-Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.			
		Title IV A and Title IV A Child Care-Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.			
		Title XIX Map-Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.			
		Title XIX Map Admin-Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.			

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Assistance Administration (233)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		Federal Health Projects-Title XIX Map-Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.			
5005 GF/Prgm (1005 GF/Prgm)			**0.0**	**318.0**	**318.0**
5103 Program Receipts - Charges for Services		Restricted receipts from the state's share of client overpayments collected by the division.	0.0	318.0	318.0
5061 CIP Rcpts (1061 CIP Rcpts)			**0.0**	**1,066.1**	**1,078.6**
5351 Capital Improvement Project Inter-Agency		Capital Improvement receipts from the Eligibility Information System (EIS) replacement appropriation.	0.0	1,066.1	1,078.6
6004 Gen Fund (1004 Gen Fund)			**54.5**	**322.7**	**324.9**
6046 General Fund - Prior Year Reimbursement Recovery			-319.5	0.0	0.0
6047 General Fund - Miscellaneous		Restricted receipts from the state's share of client overpayments collected by the division.	374.0	322.7	324.9

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Public Assistance Administration (233)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**164.5**	**442.7**	**442.7**
With Department of Health and Social Services	109.0	32.4	32.4
With Department of Administration	47.8	210.1	210.1
With Department of Law	3.8	200.0	200.0
With Department of Labor and Workforce Development	3.9	0.2	0.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Computer refresh program.	27.5	10.5	10.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR. RSA with Department of Administration for Enterprise Technology services for state PBX in Juneau.	18.7	47.0	47.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide		0.3	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Annual lease costs.	24.8	115.0	115.0
3024	Inter-Agency Legal	Law - Department-wide	RSA with Office of Children's Services for CAC Grants.	3.5	200.0	200.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA with Division of Administrative Services for audit support.	1.5	1.5	1.5
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration's risk management for insurance.	1.6	2.0	2.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA chargeback.	1.3	0.1	0.1
3036	Inter-Agency Safety	Admin - Department-wide		1.4	0.0	0.0

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Public Assistance Administration (233)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA with Department of Administration for mail services and postage. RSA with Department of Administration for human resource related services.	0.0	46.0	46.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with Department of Health and Social services, Finance and Management Services for support services.	68.6	9.0	9.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with Department of Health and Social Services, Finance Management Services for Commissioner's Office support services.	2.7	2.7	2.7
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Department of Health and Social Services, Finance Management Services for information technology support services.	5.0	5.0	5.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Department of Health and Social Services, Public Affairs.	3.7	3.7	3.7
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor for Demographics Support.	3.9	0.2	0.2

Component: Public Assistance Field Services

Contribution to Department's Mission

Promoting self-sufficiency and providing for basic living expenses to Alaskans in need.

Core Services

- Provide direct customer services in 18 offices statewide.
- Accept applications, conduct interviews, determine eligibility, and authorize timely and accurate benefits for the Supplemental Nutrition Assistance Program, Alaska Temporary Assistance, Medicaid, Adult Public Assistance, General Relief, Chronic and Acute Medical Assistance, Denali Kid Care, Senior Benefits, and Medicare Part D programs.
- Make referrals and link Public Assistance recipients to employers, employment services, and social, health, education, and training programs/organizations.
- Collaboration with various departments and divisions in state government as well as regional and community-based organizations to coordinate the effective delivery of services and benefits for common customers.
- Develop local service initiatives to fulfill division goals and meet performance outcomes.

Major Component Accomplishments in 2016

- Alaska's Resource for Integrated Eligibility System (ARIES) improvements and enhancement releases included a pre-screening tool.

- The Farm Bill of 2012 required states to use National Directory of New Hires to verify employment at application and recertification by December 21, 2014. Due to a delay by the National Office of Children's Services in providing the agreement to Alaska, National Directory of New Hires has not been implemented. We now have an agreement in place and are working towards implementation. The Supplemental Nutrition Assistance Program (SNAP) manual will need to be updated and staff trained on the use of National Directory of New Hires.

- Implementation of Hospital Presumptive Eligibility (HPE); Field Services processes approximately 900 Hospital Presumptive Eligibility applications a month, and works with the hospitals to ensure they are completing the information correctly and completing the Memorandum of Agreement.

- Successful partnership with division of Health Care Services to support changes to the Medicaid Management Information System.

- Successfully and quickly implemented two hot-lines for clients with emergent medical needs and for women who are pregnant. These hotlines focus on providing clients with information pertaining to applications they submitted and ensuring they receive prompt attention. This success would not have been possible without the assistance from Finance Management Services/Information Technology to set up the phone lines and ensure they were functioning properly, and the Staff Development and Training and Policy teams who answer and respond to inquiries.

Key Component Challenges

- Backlog issues for MAGI (Modified Adjusted Gross Income) Medicaid. Staff will continue to work in two systems for at least the next year to complete multiple program applications and to provide verification information. Need to diminish the current backlog, and need to update policy manuals.

- Focus on providing timely, accurate, and effective delivery of services for needy Alaskans with existing staff resources despite the steady growth in applications for assistance, the growing number of households and individuals qualifying for public assistance, and changes in federal program policies.

- Continue efforts to promote self-sufficiency by assisting individuals and families plan for the future, move off of public assistance, and leave poverty through employment. As work capable families leave the rolls, a greater proportion of the caseloads are families with profound or multiple challenges to self-sufficiency and require more intensive services.

- Addressing recruitment challenges as the workforce ages and dedicated employees with years of experience retire. The need is particularly acute because of the complex policies that can take one year of experience to master and effectively administer, which creates high workloads for journey level workers in the interim.

- Improve performance outcomes.

- Collaborate with Native Family Assistance programs (Tribal Temporary Assistance to Needy Families) to ensure families receive timely, accurate, and appropriate public assistance program benefits.

Significant Changes in Results to be Delivered in FY2018

- Implement a telephone call management and routing system to support the statewide caseload concept and improve customer satisfaction.

- Leverage technology to enhance service delivery and performance through electronic document imaging and a new eligibility information system.

Statutory and Regulatory Authority

AS 47.27.005	Duties of the Department
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	Eligibility For Public Assistance
AS 47.05.010-.080	Public Assistance

Contact Information

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Public Assistance Field Services
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
			Annual Salaries	23,677,054
Full-time	419	419	Premium Pay	0
Part-time	8	8	Annual Benefits	15,795,228
Nonpermanent	0	0	*Less 5.80% Vacancy Factor*	(2,288,382)
			Lump Sum Premium Pay	0
Totals	**427**	**427**	**Total Personal Services**	**37,183,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	4	1	0	2	7
Chf Pub Asst Fld Op	1	0	0	0	1
Elig Technician I	0	0	10	0	10
Elig Technician II	91	29	10	85	215
Elig Technician III	19	7	3	14	43
Elig Technician IV	8	2	0	7	17
Eligibility Office Manager I	1	1	1	3	6
Eligibility Office Manager II	3	0	0	2	5
Employ Serv Tech II	0	8	0	17	25
Employ Serv Tech III	0	1	0	2	3
Employ Servs Mgr II	0	0	0	1	1
Office Assistant I	19	6	2	16	43
Office Assistant II	5	2	2	7	16
Office Assistant III	1	0	1	1	3
Office Assistant IV	3	1	0	4	8
Public Assist Analyst I	7	0	0	0	7
Public Assist Analyst II	4	0	0	0	4
Public Asst Fld Svcs Mgr I	0	0	0	1	1
Public Asst Fld Svcs Mgr II	2	1	0	2	5
Social Svcs Prog Coord	1	0	0	0	1
Training Specialist I	1	0	1	0	2
Training Specialist II	3	0	0	0	3
Training Specialist III	1	0	0	0	1
Totals	**174**	**59**	**30**	**164**	**427**

Component Detail All Funds
Department of Health and Social Services

Component: Public Assistance Field Services (236) Non-Formula Component
RDU: Public Assistance (73)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	37,402.6	35,473.6	35,473.6	36,893.4	37,183.9	290.5	0.8%
72000 Travel	55.8	247.0	247.0	247.0	147.0	-100.0	-40.5%
73000 Services	8,211.7	10,892.0	10,892.0	10,892.0	10,892.0	0.0	0.0%
74000 Commodities	274.4	526.2	526.2	526.2	526.2	0.0	0.0%
75000 Capital Outlay	0.0	15.0	15.0	15.0	15.0	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	**45,944.5**	**47,153.8**	**47,153.8**	**48,573.6**	**48,764.1**	**190.5**	**0.4%**
Fund Sources:							
1002Fed Rcpts (Fed)	23,505.5	23,625.3	23,625.3	25,045.1	25,093.9	48.8	0.2%
1003G/F Match (UGF)	19,633.2	16,545.0	16,545.0	16,545.0	16,658.2	113.2	0.7%
1004Gen Fund (UGF)	820.1	6,187.7	6,187.7	6,187.7	6,209.7	22.0	0.4%
1007I/A Rcpts (Other)	600.0	652.3	652.3	652.3	658.8	6.5	1.0%
1092MHTAAR (Other)	1,385.7	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	0.0	143.5	143.5	143.5	143.5	0.0	0.0%
Unrestricted General (UGF)	**20,453.3**	**22,732.7**	**22,732.7**	**22,732.7**	**22,867.9**	**135.2**	**0.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,985.7**	**795.8**	**795.8**	**795.8**	**802.3**	**6.5**	**0.8%**
Federal Funds	**23,505.5**	**23,625.3**	**23,625.3**	**25,045.1**	**25,093.9**	**48.8**	**0.2%**
Positions:							
Permanent Full Time	418	416	416	419	419	0	0.0%
Permanent Part Time	0	0	0	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: 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
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	47,153.8	35,473.6	247.0	10,892.0	526.2	15.0	0.0	0.0	416	0	0
1002 Fed Rcpts		23,625.3										
1003 G/F Match		16,545.0										
1004 Gen Fund		6,187.7										
1007 I/A Rcpts		652.3										
1108 Stat Desig		143.5										
	Subtotal	**47,153.8**	**35,473.6**	**247.0**	**10,892.0**	**526.2**	**15.0**	**0.0**	**0.0**	**416**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Transfer Office Assistant I (06-8283) to Health Care Services Residential Licensing Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer full-time, range 8, Anchorage, Office Assistant I (06-8283) to Residential Licensing component of Health Care Services to support child care background check needs.

Transfer Personal Services and Positions from Energy Assistance Program												
	Trin	1,319.8	1,319.8	0.0	0.0	0.0	0.0	0.0	0.0	6	8	0
1002 Fed Rcpts		1,319.8										

The division is transferring Energy Assistance Program eligibility personnel, and related travel, services, and commodities authority to the Public Assistance Field Services component. Personnel will be cross-trained in other Public Assistance programs, improving efficiency and reducing administrative burden for eligibility determination.

Full-time, range 13, Juneau, Eligibility Technician I (06-8140).
Full-time, range 18, Juneau, Eligibility Office Manager I (06-8210).
Full-time, range 13, Juneau, Eligibility Technician I (06-8212).
Part-time, range 13, Juneau, Eligibility Technician I (06-8217).
Part-time, range 13, Juneau, Eligibility Technician I (06-8219).
Part-time, range 13, Juneau, Eligibility Technician I (06-8220).
Full-time, range 10, Juneau, Office Assistant II (06-8243).
Part-time, range 13, Juneau, Eligibility Technician I (06-8290).
Part-time, range 13, Juneau, Eligibility Technician I (06-8291).
Part-time, range 13, Juneau, Eligibility Technician I (06-8292).
Part-time, range 13, Juneau, Eligibility Technician I (06-8293).
Full-time, range 10, Juneau, Office Assistant II (06-8294).
Part-time, range 13, Juneau, Eligibility Technician I (06-8455).
Full-time, range 16, Juneau, Eligibility Technician III (06-8661)

Transfer Office Assistant II (06-8485) to Office of Children's 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
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer full-time, range 10, Anchorage Office Assistant II (06-8485) from Division of Public Assistance Field Services to the Office of Children's Services.

Delete Employment Services Technician II (06-8298) and III (07-5978)

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Positions are being deleted due to being vacant for over a year.

Full-time, range 15, Wasilla, Employment Technician II (06-8298).
Full-time, range 16, Nome, Employment Technician III (07-5978).

Transfer Eligibility Technician II (06-3901) from Child Care Benefits

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

This position will be used to provide support in the Juneau Directors Office for clients. The daily interaction with the public in the Directors Office has increased and there is a need to have a position dedicated to assisting the public.

Full-time, range 14, Juneau, Eligibility Technician II (06-3901).

Transfer Social Services Program Coordinator (06-8380) from Work Services

	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	100.0											

Transfer a full-time, range 20, Juneau, Social Services Program Coordinator (06-8380) from the Work Services component and reclass to a Training Specialist I/II flex position in Juneau. At the recommendation of the HB30 Performance Review the division is in the process of implementing recommendation 3.1.D.1 by having local trainers in regional offices to reduce travel costs for newly hired employees and to create efficiencies in the recruitment process.

Transfer Program Coordinator II (02-7625) to Child Care Benefits

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer position to Child Care Benefits component to help the Child Care Program Office comply with the federal Child Care and Development Block Grant Act of November 2014.

Full-time, Range 18, Anchorage, Program Coordinator I (02-7625)

	Subtotal	**48,573.6**	**36,893.4**	**247.0**	**10,892.0**	**526.2**	**15.0**	**0.0**	**0.0**	**419**	**8**	**0**

********** **Changes From FY2017 Management Plan To FY2018 Governor** **********

FY2018 Salary and Health Insurance Increases

	SalAdj	185.8	185.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	94.3											

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
1003 G/F Match		72.6										
1004 Gen Fund		14.9										
1007 I/A Rcpts		4.0										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $185.8												
FY2018 PS Health Ins.: $185.8												
Reduce Authority for Travel Restriction Efficiencies												
	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
As a result of the implementation of statewide travel restrictions excess authority is available in travel.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-11.1	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.6										
1003 G/F Match		-4.7										
1004 Gen Fund		-0.8										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	115.8	115.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		60.1										
1003 G/F Match		45.3										
1004 Gen Fund		7.9										
1007 I/A Rcpts		2.5										
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $115.8												
	Totals	**48,764.1**	**37,183.9**	**147.0**	**10,892.0**	**526.2**	**15.0**	**0.0**	**0.0**	**419**	**8**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
05-2317	Public Assist Analyst I	FT	A	GG	Anchorage	99	16M / N	12.0		71,714	0	0	42,710	114,424	61,331
05-8711	Employ Serv Tech II	FT	A	GP	Kenai	99	15M	12.0		66,636	0	0	40,876	107,512	0
06-1030	Public Assist Analyst I	FT	A	GP	Anchorage	200	16K / L	12.0		66,215	0	0	40,724	106,939	57,319
06-2041	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		32,121	0	0	28,413	60,534	32,446
06-3901	Elig Technician II	FT	A	GP	Juneau	205	14B / C	12.0		48,570	0	0	34,352	82,922	37,812
06-4938	Elig Technician II	FT	A	GP	Anchorage	99	14K / L	12.0		59,772	0	0	38,397	98,169	52,619
06-4939	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		35,032	0	0	29,464	64,496	34,570
06-8003	Public Assist Analyst II	FT	A	GP	Anchorage	200	18A / J	12.0		73,092	0	0	43,207	116,299	62,336
06-8024	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		30,754	0	0	27,919	58,673	0
06-8025	Office Assistant I	FT	A	GP	Fairbanks	203	8E / F	12.0		34,977	0	0	29,444	64,421	34,530
06-8031	Elig Technician II	FT	A	GP	Bethel	250	14G / J	12.0		82,176	0	0	46,488	128,664	68,964
06-8032	Office Assistant IV	FT	A	SS	Ketchikan	600	12J	12.0		47,868	0	0	36,131	83,999	45,024
06-8033	Elig Technician II	FT	A	GP	Anchorage	200	14K	12.0		57,324	0	0	37,514	94,838	50,833
06-8034	Elig Technician II	FT	A	GP	Nome	237	14D / E	12.0		67,008	0	0	41,010	108,018	57,898
06-8035	Elig Technician II	FT	A	GP	Ketchikan	200	14B / C	12.0		45,564	0	0	33,267	78,831	42,253
06-8036	Elig Technician II	FT	A	GG	Fairbanks	99	14L	12.0		61,560	0	0	39,043	100,603	53,923
06-8037	Eligibility Office Manager I	FT	A	SS	Ketchikan	200	18D / E	12.0		66,968	0	0	43,028	109,996	58,958
06-8038	Elig Technician II	FT	A	GP	Kenai	200	14C / D	12.0		46,968	0	0	33,774	80,742	43,278
06-8039	Eligibility Office Manager I	FT	A	SS	Juneau	205	18F	12.0		74,496	0	0	45,746	120,242	64,450
06-8040	Eligibility Office Manager I	FT	A	SS	Fairbanks	203	18D / E	12.0		68,368	0	0	43,533	111,901	59,979
06-8041	Public Asst Fld Svcs Mgr I	FT	A	SS	Wasilla	200	19D / E	12.0		71,854	0	0	44,792	116,646	62,522
06-8042	Public Asst Fld Svcs Mgr II	FT	A	SS	Fairbanks	99	21K / K	12.0		92,561	0	0	52,270	144,831	77,629
06-8043	Elig Technician IV	FT	A	SS	Anchorage	200	17A / B	12.0		56,272	0	0	39,166	95,438	51,155
06-8044	Eligibility Office Manager I	FT	A	SS	Nome	99	18K / L	12.0		107,037	0	0	57,497	164,534	88,190
06-8045	Elig Technician II	FT	A	GP	Fairbanks	203	14J	12.0		57,192	0	0	37,466	94,658	50,737
06-8046	Elig Technician II	FT	A	GP	Sitka	205	14J	12.0		58,296	0	0	37,864	96,160	51,542
06-8049	Office Assistant III	FT	A	GP	Sitka	205	11D / E	12.0		42,119	0	0	32,023	74,142	39,740
06-8050	Eligibility Office Manager II	FT	A	SS	Kenai	99	19P / Q	12.0		101,820	0	0	55,613	157,433	84,384
06-8051	Elig Technician II	FT	A	GP	Fairbanks	203	14B / C	12.0		47,712	0	0	34,043	81,755	43,821
06-8054	Elig Technician II	FT	A	GP	Kenai	200	14A / B	12.0		44,132	0	0	32,750	76,882	41,209
06-8055	Elig Technician II	FT	A	GP	Fairbanks	203	14B / C	12.0		46,542	0	0	33,620	80,162	42,967
06-8057	Elig Technician III	FT	A	GP	Fairbanks	203	16F / G	12.0		62,296	0	0	39,309	101,605	54,460
06-8059	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		47,112	0	0	33,826	80,938	43,383
06-8060	Elig Technician III	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	38,991	100,407	53,818
06-8061	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,934	0	0	33,039	77,973	41,794
06-8062	Elig Technician III	FT	A	GP	Anchorage	99	16N / O	12.0		76,884	0	0	44,577	121,461	65,103
06-8063	Elig Technician IV	FT	A	SS	Ketchikan	99	17J / K	12.0		68,865	0	0	43,713	112,578	60,342
06-8064	Public Assist Analyst II	FT	A	GP	Anchorage	99	18L / M	12.0		81,624	0	0	46,288	127,912	68,561

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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: FY2018 Governor (13956)
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	UGF Amount
06-8066	Administrative Assistant II	FT	A	GP	Wasilla	200	14A / B	12.0		44,562	0	0	32,905	77,467	0
06-8067	Office Assistant I	FT	A	GG	Fairbanks	99	8O / P	12.0		47,195	0	0	33,856	81,051	43,443
06-8068	Public Asst Fld Svcs Mgr II	FT	A	SS	Anchorage	99	21O	12.0		111,924	0	0	59,262	171,186	91,756
06-8072	Elig Technician IV	FT	A	SS	Anchorage	200	17E / F	12.0		64,325	0	0	42,074	106,399	57,030
06-8073	Elig Technician III	FT	A	GP	Anchorage	200	16F / G	12.0		61,076	0	0	38,868	99,944	53,570
06-8077	Administrative Assistant II	FT	A	GP	Anchorage	200	14K / L	12.0		62,184	0	0	39,268	101,452	0
06-8078	Elig Technician II	FT	A	GP	Fairbanks	203	14J	12.0		57,192	0	0	37,466	94,658	50,737
06-8079	Elig Technician II	FT	A	GP	Bethel	250	14G	12.0		79,944	0	0	45,682	125,626	67,336
06-8081	Eligibility Office Manager II	FT	A	SS	Anchorage	200	19F	12.0		75,828	0	0	46,227	122,055	65,422
06-8084	Elig Technician III	FT	A	GG	Wasilla	99	16P / Q	12.0		82,752	0	0	46,696	129,448	69,384
06-8085	Elig Technician II	FT	A	GP	Juneau	205	14B / C	12.0		47,514	0	0	33,971	81,485	43,676
06-8086	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		33,729	0	0	28,993	62,722	33,619
06-8087	Elig Technician II	FT	A	GP	Ketchikan	200	14C / D	12.0		47,688	0	0	34,034	81,722	43,803
06-8089	Elig Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		52,304	0	0	35,701	88,005	47,171
06-8090	Elig Technician II	FT	A	GP	Bethel	99	14P / Q	12.0		105,584	0	0	54,940	160,524	86,041
06-8091	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		52,119	0	0	35,634	87,753	47,036
06-8098	Elig Technician IV	FT	A	SS	Wasilla	200	17A / B	12.0		57,328	0	0	39,547	96,875	51,925
06-8099	Elig Technician III	FT	A	GP	Anchorage	200	16E / F	12.0		59,121	0	0	38,162	97,283	52,144
06-8100	Elig Technician II	FT	A	GP	Wasilla	200	14B / C	12.0		45,249	0	0	33,153	78,402	42,024
06-8101	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		45,375	0	0	33,199	78,574	42,116
06-8102	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,871	0	0	33,017	77,888	41,748
06-8103	Elig Technician II	FT	A	GP	Wasilla	200	14J / K	12.0		56,049	0	0	37,053	93,102	49,903
06-8105	Public Assist Analyst II	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	43,207	116,299	62,336
06-8106	Elig Technician III	FT	A	GP	Wasilla	200	16G	12.0		61,416	0	0	38,991	100,407	53,818
06-8107	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		34,668	0	0	29,332	64,000	0
06-8109	Office Assistant II	FT	A	GP	Wasilla	200	10D / E	12.0		37,986	0	0	30,531	68,517	36,725
06-8110	Office Assistant I	FT	A	GP	Anchorage	200	8G	12.0		36,012	0	0	29,818	65,830	35,285
06-8111	Elig Technician III	FT	A	GP	Anchorage	99	16K / L	12.0		67,798	0	0	41,296	109,094	58,474
06-8112	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		35,081	0	0	29,482	64,563	34,606
06-8113	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,571	0	0	29,658	65,229	0
06-8114	Elig Technician III	FT	A	GP	Ketchikan	200	16B / C	12.0		51,912	0	0	35,559	87,471	46,885
06-8115	Elig Technician III	FT	A	GP	Juneau	205	16F / G	12.0		62,698	0	0	39,454	102,152	54,754
06-8116	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,871	0	0	33,017	77,888	41,748
06-8117	Elig Technician III	FT	A	GP	Anchorage	200	16F / G	12.0		61,331	0	0	38,960	100,291	53,756
06-8118	Elig Technician III	FT	A	GP	Fairbanks	99	16K / L	12.0		70,908	0	0	42,419	113,327	60,743
06-8119	Elig Technician III	FT	A	GP	Juneau	205	16J	12.0		67,164	0	0	41,067	108,231	58,012
06-8120	Elig Technician III	FT	A	GP	Bethel	99	16M / N	12.0		111,156	0	0	56,952	168,108	90,106
06-8121	Chf Pub Asst Fld Op	FT	A	SS	Anchorage	200	22F	12.0		92,532	0	0	52,259	144,791	77,608

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-8128	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		32,121	0	0	28,413	60,534	32,446
06-8139	Elig Technician II	FT	A	GP	Wasilla	200	14G / J	12.0		53,850	0	0	36,259	90,109	48,298
06-8140	Elig Technician I	FT	A	GP	Juneau	205	13D / E	12.0		47,118	0	0	33,828	80,946	11,332
06-8141	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		55,749	0	0	36,945	92,694	49,684
06-8143	Office Assistant I	FT	A	GP	Wasilla	200	8J / K	12.0		38,571	0	0	30,742	69,313	37,152
06-8145	Elig Technician II	FT	A	GP	Kodiak	211	14F / G	12.0		57,620	0	0	37,620	95,240	51,049
06-8150	Elig Technician II	FT	A	GP	Fairbanks	203	14A	12.0		61,560	0	0	39,043	100,603	53,923
06-8159	Administrative Assistant II	FT	A	GP	Anchorage	99	14L	12.0		62,016	0	0	39,208	101,224	54,256
06-8161	Office Assistant IV	FT	A	SS	Bethel	99	12M / N	12.0		83,592	0	0	49,031	132,623	71,086
06-8162	Elig Technician II	FT	A	GP	Fairbanks	203	14J	12.0		57,192	0	0	37,466	94,658	50,737
06-8165	Training Specialist III	FT	A	SS	Anchorage	200	20B / C	12.0		72,764	0	0	45,121	117,885	63,186
06-8168	Elig Technician III	FT	A	GP	Ketchikan	200	16C / D	12.0		53,710	0	0	36,208	89,918	48,196
06-8169	Eligibility Office Manager II	FT	A	SS	Anchorage	99	19L / M	12.0		87,322	0	0	50,378	137,700	73,807
06-8171	Elig Technician III	FT	A	GP	Wasilla	200	16G	12.0		61,416	0	0	38,991	100,407	53,818
06-8172	Elig Technician IV	FT	A	SS	Wasilla	200	17F / J	12.0		68,448	0	0	43,562	112,010	60,037
06-8173	Elig Technician III	FT	A	GP	Anchorage	200	16C / D	12.0		54,211	0	0	36,389	90,600	48,562
06-8174	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		46,392	0	0	33,566	79,958	42,858
06-8175	Elig Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		52,947	0	0	35,933	88,880	47,640
06-8176	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		51,559	0	0	35,432	86,991	46,627
06-8177	Elig Technician II	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	36,864	92,388	49,520
06-8179	Elig Technician III	FT	A	GP	Fairbanks	203	16G	12.0		63,264	0	0	39,658	102,922	55,166
06-8180	Elig Technician IV	FT	A	SS	Wasilla	200	17E / F	12.0		65,914	0	0	42,647	108,561	58,189
06-8181	Elig Technician III	FT	A	GP	Kenai	200	16J	12.0		63,960	0	0	39,910	103,870	55,674
06-8182	Elig Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		52,144	0	0	35,643	87,787	47,054
06-8183	Elig Technician II	FT	A	GP	Juneau	205	14B / C	12.0		47,184	0	0	33,852	81,036	43,435
06-8184	Elig Technician III	FT	A	GP	Anchorage	99	16P / Q	12.0		82,752	0	0	46,696	129,448	69,384
06-8185	Public Asst Fld Svcs Mgr II	FT	A	SS	Ketchikan	200	21B / C	12.0		76,495	0	0	46,468	122,963	65,908
06-8196	Elig Technician II	FT	A	GP	Juneau	205	14A / B	12.0		45,956	0	0	33,409	79,365	42,540
06-8200	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		47,256	0	0	33,878	81,134	43,488
06-8201	Elig Technician IV	FT	A	SS	Wasilla	99	17R	12.0		92,316	0	0	52,181	144,497	77,450
06-8202	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		51,912	0	0	35,559	87,471	46,885
06-8203	Elig Technician III	FT	A	GP	Fairbanks	203	16F / G	12.0		63,000	0	0	39,563	102,563	54,974
06-8204	Elig Technician II	FT	A	GP	Kenai	200	14F / G	12.0		52,878	0	0	35,908	88,786	47,589
06-8205	Elig Technician II	FT	A	GP	Fairbanks	203	14B / C	12.0		46,607	0	0	33,644	80,251	43,015
06-8207	Office Assistant IV	FT	A	SS	Kenai	600	12A / B	12.0		40,504	0	0	33,472	73,976	0
06-8208	Office Assistant IV	FT	A	SS	Fairbanks	603	12F	12.0		47,748	0	0	36,088	83,836	44,936
06-8210	Training Specialist I	FT	A	GP	Juneau	205	16A / B	12.0		52,423	0	0	35,744	88,167	47,258
06-8212	Elig Technician I	FT	A	GP	Juneau	205	13J / K	12.0		55,314	0	0	36,788	92,102	12,894

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-8217	Elig Technician I	PT	A	GP	Juneau	205	13E	9.0		36,477	0	0	25,782	62,259	8,716
06-8219	Elig Technician I	PT	A	GP	Juneau	205	13C / D	9.0		35,289	0	0	25,353	60,642	8,490
06-8220	Elig Technician I	PT	A	GP	Juneau	205	13F / G	9.0		37,987	0	0	26,327	64,314	9,004
06-8225	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		49,931	0	0	34,844	84,775	45,439
06-8226	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		56,649	0	0	37,270	93,919	50,341
06-8227	Elig Technician II	FT	A	GP	Kenai	99	14M	12.0		64,344	0	0	40,048	104,392	55,954
06-8228	Elig Technician II	FT	A	GP	Wasilla	200	14J	12.0		55,524	0	0	36,864	92,388	49,520
06-8229	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		45,312	0	0	33,176	78,488	42,070
06-8230	Elig Technician II	FT	A	GP	Nome	99	14N	12.0		88,152	0	0	48,645	136,797	73,323
06-8231	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		47,256	0	0	33,878	81,134	43,488
06-8235	Elig Technician III	FT	A	GG	Fairbanks	99	16N / O	12.0		79,188	0	0	45,409	124,597	66,784
06-8236	Elig Technician II	FT	A	GP	Fairbanks	99	14N / O	12.0		68,340	0	0	41,491	109,831	58,869
06-8237	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		33,870	0	0	29,044	62,914	33,722
06-8238	Office Assistant I	FT	A	GP	Wasilla	200	8D / E	12.0		32,988	0	0	28,726	61,714	33,079
06-8239	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		48,912	0	0	34,476	83,388	44,696
06-8242	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		51,559	0	0	35,432	86,991	46,627
06-8243	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		38,120	0	0	30,579	68,699	9,618
06-8244	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		47,256	0	0	33,878	81,134	43,488
06-8245	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		45,249	0	0	33,153	78,402	42,024
06-8247	Office Assistant IV	FT	A	SS	Anchorage	600	12D / E	12.0		43,995	0	0	34,732	78,727	42,198
06-8248	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		34,416	0	0	29,241	63,657	34,120
06-8251	Elig Technician II	FT	A	GP	Wasilla	200	14B / C	12.0		45,123	0	0	33,108	78,231	41,932
06-8252	Elig Technician II	FT	A	GP	Ketchikan	200	14B / C	12.0		45,438	0	0	33,221	78,659	42,161
06-8253	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		46,392	0	0	33,566	79,958	42,858
06-8257	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		46,392	0	0	33,566	79,958	42,858
06-8258	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		45,186	0	0	33,130	78,316	41,977
06-8259	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,871	0	0	33,017	77,888	41,748
06-8260	Elig Technician II	FT	A	GP	Fairbanks	203	14J / K	12.0		58,347	0	0	37,883	96,230	51,579
06-8261	Elig Technician II	FT	A	GP	Fairbanks	203	14J	12.0		57,192	0	0	37,466	94,658	50,737
06-8264	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		32,908	0	0	28,697	61,605	33,020
06-8265	Office Assistant IV	FT	A	SS	Anchorage	600	12D / E	12.0		43,442	0	0	34,533	77,975	0
06-8266	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		32,080	0	0	28,398	60,478	0
06-8267	Office Assistant II	FT	A	GP	Anchorage	200	10K	12.0		43,668	0	0	32,582	76,250	40,870
06-8268	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		32,908	0	0	28,697	61,605	33,020
06-8269	Elig Technician IV	FT	A	SS	Anchorage	200	17F	12.0		66,288	0	0	42,782	109,070	58,462
06-8271	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		35,228	0	0	29,535	64,763	34,713
06-8272	Administrative Assistant II	FT	A	GP	Anchorage	200	14K	12.0		57,324	0	0	37,514	94,838	50,833
06-8273	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		33,548	0	0	28,928	62,476	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: FY2018 Governor (13956)
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	UGF Amount
06-8274	Office Assistant I	FT	A	GP	Ketchikan	200	8A / B	12.0		30,754	0	0	27,919	58,673	0
06-8275	Administrative Assistant II	FT	A	GP	Fairbanks	203	14E / F	12.0		51,424	0	0	35,383	86,807	46,529
06-8276	Office Assistant II	FT	A	GP	Fairbanks	203	10J / K	12.0		44,917	0	0	33,033	77,950	41,781
06-8277	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		39,398	0	0	31,040	70,438	37,755
06-8278	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		45,564	0	0	33,267	78,831	42,253
06-8279	Office Assistant I	FT	A	GP	Fairbanks	203	8K	12.0		39,888	0	0	31,217	71,105	38,112
06-8280	Office Assistant II	FT	A	GP	Nome	237	10C / D	12.0		49,505	0	0	34,690	84,195	45,129
06-8281	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		33,172	0	0	28,792	61,964	33,213
06-8282	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		33,388	0	0	28,870	62,258	33,370
06-8284	Elig Technician II	FT	A	GP	Wasilla	200	14G	12.0		53,292	0	0	36,058	89,350	47,892
06-8285	Elig Technician II	FT	A	GP	Kenai	200	14E / F	12.0		51,481	0	0	35,404	86,885	46,570
06-8286	Elig Technician II	FT	A	GP	Kenai	200	14J	12.0		55,524	0	0	36,864	92,388	49,520
06-8287	Elig Technician II	FT	A	GP	Kenai	200	14G / J	12.0		53,478	0	0	36,125	89,603	48,027
06-8288	Office Assistant I	FT	A	GP	Kenai	200	8D / E	12.0		33,348	0	0	28,856	62,204	33,341
06-8289	Office Assistant I	FT	A	GP	Kenai	200	8E / F	12.0		34,374	0	0	29,226	63,600	34,090
06-8290	Elig Technician I	PT	A	GP	Juneau	205	13J / K	9.0		40,898	0	0	27,379	68,277	9,559
06-8291	Elig Technician I	PT	A	GP	Juneau	205	13G	9.0		39,195	0	0	26,764	65,959	9,234
06-8292	Elig Technician I	PT	A	GP	Juneau	205	13B	9.0		32,958	0	0	24,511	57,469	8,046
06-8293	Elig Technician I	PT	A	GP	Juneau	205	13J	9.0		40,824	0	0	27,352	68,176	9,545
06-8294	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		38,120	0	0	30,579	68,699	9,618
06-8295	Elig Technician II	FT	A	GP	Anchorage	200	14K	12.0		57,324	0	0	37,514	94,838	50,833
06-8299	Elig Technician II	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	36,864	92,388	49,520
06-8300	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		60,258	0	0	38,573	98,831	52,973
06-8301	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		48,984	0	0	34,502	83,486	44,749
06-8302	Elig Technician III	FT	A	GP	Anchorage	200	16D / E	12.0		56,231	0	0	37,119	93,350	50,036
06-8303	Eligibility Office Manager I	FT	A	SS	Bethel	250	18C / D	12.0		99,432	0	0	54,751	154,183	82,642
06-8304	Eligibility Office Manager I	FT	A	SS	Anchorage	99	18P / P	12.0		88,860	0	0	50,933	139,793	74,929
06-8305	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		45,249	0	0	33,153	78,402	42,024
06-8307	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		47,976	0	0	34,138	82,114	44,013
06-8308	Training Specialist I	FT	A	GP	Anchorage	200	16C / D	12.0		53,459	0	0	36,118	89,577	48,013
06-8309	Training Specialist II	FT	A	GP	Anchorage	200	18G / J	12.0		71,052	0	0	42,471	113,523	60,848
06-8310	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		46,392	0	0	33,566	79,958	42,858
06-8311	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		47,256	0	0	33,878	81,134	43,488
06-8313	Elig Technician II	FT	A	GP	Wasilla	200	14J	12.0		55,524	0	0	36,864	92,388	49,520
06-8315	Elig Technician IV	FT	A	SS	Fairbanks	99	17O / P	12.0		88,332	0	0	50,742	139,074	74,544
06-8316	Elig Technician III	FT	A	GP	Fairbanks	203	16E / F	12.0		60,890	0	0	38,801	99,691	53,434
06-8317	Elig Technician III	FT	A	GG	Bethel	99	16M / N	12.0		111,156	0	0	56,952	168,108	90,106
06-8318	Elig Technician II	FT	A	GP	Fairbanks	203	14J	12.0		57,192	0	0	37,466	94,658	50,737

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: FY2018 Governor (13956)
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	UGF Amount
06-8319	Elig Technician III	FT	A	GP	Anchorage	99	16K / L	12.0		67,888	0	0	41,328	109,216	58,540
06-8320	Elig Technician II	FT	A	GP	Kenai	200	14C / D	12.0		47,688	0	0	34,034	81,722	43,803
06-8321	Elig Technician II	FT	A	GP	Kenai	200	14C / D	12.0		47,688	0	0	34,034	81,722	43,803
06-8322	Elig Technician II	FT	A	GP	Wasilla	200	14G / J	12.0		55,338	0	0	36,796	92,134	49,384
06-8323	Elig Technician II	FT	A	GP	Bethel	250	14E / F	12.0		75,014	0	0	43,901	118,915	63,738
06-8324	Elig Technician III	FT	A	GP	Ketchikan	200	16B / C	12.0		51,843	0	0	35,534	87,377	46,834
06-8325	Elig Technician II	FT	A	GP	Ketchikan	200	14E / F	12.0		51,249	0	0	35,320	86,569	46,401
06-8326	Elig Technician II	FT	A	GP	Ketchikan	200	14G / J	12.0		54,501	0	0	36,494	90,995	48,773
06-8328	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		47,184	0	0	33,852	81,036	43,435
06-8330	Office Assistant II	FT	A	GP	Ketchikan	200	10E / F	12.0		39,191	0	0	30,966	70,157	0
06-8331	Elig Technician IV	FT	A	SS	Kenai	200	17D / E	12.0		63,958	0	0	41,941	105,899	56,762
06-8332	Office Assistant III	FT	A	GP	Juneau	205	11A / B	12.0		38,692	0	0	30,785	69,477	0
06-8333	Elig Technician II	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	36,864	92,388	49,520
06-8334	Office Assistant II	FT	A	GP	Homer	200	10D / E	12.0		37,388	0	0	30,315	67,703	36,289
06-8335	Office Assistant I	FT	A	GG	Fairbanks	99	8O / P	12.0		46,880	0	0	33,742	80,622	43,213
06-8336	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		33,308	0	0	28,841	62,149	33,312
06-8337	Office Assistant I	FT	A	GP	Ketchikan	99	8L	12.0		40,368	0	0	31,391	71,759	0
06-8338	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		33,686	0	0	28,978	62,664	33,588
06-8339	Office Assistant III	FT	A	GP	Anchorage	200	11J	12.0		45,132	0	0	33,111	78,243	41,938
06-8341	Office Assistant II	FT	A	GP	Kotzebue	260	10G	12.0		64,968	0	0	40,274	105,242	56,410
06-8342	Office Assistant I	FT	A	GP	Wasilla	200	8E / F	12.0		33,996	0	0	29,090	63,086	33,814
06-8347	Elig Technician II	FT	A	GP	Ketchikan	99	14N / O	12.0		64,780	0	0	40,206	104,986	56,273
06-8348	Elig Technician II	FT	A	GP	Anchorage	200	14M / E	12.0		49,776	0	0	34,788	84,564	45,326
06-8366	Office Assistant IV	FT	A	SS	Wasilla	600	12D / E	12.0		44,057	0	0	34,755	78,812	42,243
06-8368	Elig Technician IV	FT	A	SS	Anchorage	200	17E / F	12.0		64,138	0	0	42,006	106,144	56,893
06-8369	Office Assistant II	FT	A	GP	Bethel	250	10G	12.0		60,912	0	0	38,809	99,721	53,451
06-8375	Elig Technician II	FT	A	GP	Wasilla	200	14J	12.0		55,524	0	0	36,864	92,388	49,520
06-8376	Office Assistant I	FT	A	GP	Anchorage	200	8G	12.0		36,012	0	0	29,818	65,830	35,285
06-8377	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		51,559	0	0	35,432	86,991	46,627
06-8378	Elig Technician III	FT	A	GG	Wasilla	99	16N / O	12.0		76,884	0	0	44,577	121,461	65,103
06-8380	Elig Technician II	FT	A	GP	Juneau	105	14A / B	12.0		46,232	0	0	33,508	79,740	42,741
06-8383	Elig Technician II	FT	A	GP	Kenai	200	14K / K	12.0		57,324	0	0	37,514	94,838	50,833
06-8384	Eligibility Office Manager II	FT	A	SS	Wasilla	99	19L / M	12.0		87,864	0	0	50,573	138,437	74,202
06-8385	Elig Technician III	FT	A	GG	Anchorage	99	16L / M	12.0		71,424	0	0	42,605	114,029	61,120
06-8387	Employ Serv Tech II	FT	A	GG	Fairbanks	203	15M / N	12.0		81,588	0	0	46,275	127,863	0
06-8390	Office Assistant II	FT	A	GG	Fairbanks	99	10N	12.0		52,356	0	0	35,720	88,076	47,209
06-8391	Elig Technician II	FT	A	GP	Nome	237	14F / G	12.0		71,118	0	0	42,495	113,613	60,897
06-8392	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		48,264	0	0	34,242	82,506	44,223

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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: FY2018 Governor (13956)
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	UGF Amount
06-8399	Public Assist Analyst I	FT	A	GP	Anchorage	200	16E / F	12.0		59,376	0	0	38,254	97,630	52,330
06-8403	Office Assistant II	FT	A	GP	Kodiak	211	10J / K	12.0		48,151	0	0	34,201	82,352	44,141
06-8404	Elig Technician II	FT	A	GP	Juneau	205	14A / B	12.0		46,601	0	0	33,641	80,242	43,010
06-8405	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		47,184	0	0	33,852	81,036	43,435
06-8408	Elig Technician II	FT	A	GP	Fairbanks	203	14G / J	12.0		57,192	0	0	37,466	94,658	50,737
06-8409	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,871	0	0	33,017	77,888	41,748
06-8414	Public Assist Analyst I	FT	A	GP	Anchorage	99	16L / M	12.0		69,963	0	0	42,077	112,040	60,053
06-8416	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		53,943	0	0	36,293	90,236	48,367
06-8417	Elig Technician III	FT	A	GP	Kenai	200	16B / C	12.0		52,395	0	0	35,734	88,129	47,237
06-8418	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,934	0	0	33,039	77,973	41,794
06-8419	Elig Technician III	FT	A	GP	Anchorage	200	16F / G	12.0		60,141	0	0	38,531	98,672	52,888
06-8420	Elig Technician II	FT	A	GP	Fairbanks	203	14J	12.0		57,192	0	0	37,466	94,658	50,737
06-8421	Elig Technician II	FT	A	GP	Bethel	99	14M	12.0		96,516	0	0	51,666	148,182	79,426
06-8422	Training Specialist II	FT	A	GP	Anchorage	200	18C / D	12.0		61,766	0	0	39,118	100,884	54,074
06-8423	Elig Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		51,912	0	0	35,559	87,471	46,885
06-8424	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		46,968	0	0	33,774	80,742	43,278
06-8425	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		46,392	0	0	33,566	79,958	42,858
06-8430	Office Assistant I	FT	A	GP	Wasilla	200	8D / E	12.0		33,028	0	0	28,740	61,768	33,108
06-8431	Elig Technician IV	FT	A	SS	Anchorage	200	17D / E	12.0		62,574	0	0	41,441	104,015	55,752
06-8432	Elig Technician III	FT	A	GP	Anchorage	200	16B / C	12.0		52,188	0	0	35,659	87,847	47,086
06-8433	Elig Technician III	FT	A	GP	Eagle River	200	16C / D	12.0		54,294	0	0	36,419	90,713	48,622
06-8434	Elig Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		49,414	0	0	34,657	84,071	45,062
06-8435	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		48,768	0	0	34,424	83,192	44,591
06-8436	Elig Technician II	FT	A	GP	Wasilla	200	14K	12.0		57,324	0	0	37,514	94,838	50,833
06-8437	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		48,048	0	0	34,164	82,212	44,066
06-8438	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		47,976	0	0	34,138	82,114	44,013
06-8439	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		48,336	0	0	34,268	82,604	44,276
06-8440	Elig Technician II	FT	A	GG	Anchorage	99	14O	12.0		66,756	0	0	40,919	107,675	57,714
06-8441	Elig Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		48,674	0	0	34,390	83,064	44,522
06-8442	Elig Technician IV	FT	A	SS	Fairbanks	99	17Q / R	12.0		95,088	0	0	53,182	148,270	79,473
06-8443	Elig Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		51,344	0	0	35,354	86,698	46,470
06-8444	Elig Technician II	FT	A	GP	Fairbanks	99	14M	12.0		61,560	0	0	39,043	100,603	53,923
06-8445	Elig Technician II	FT	A	GP	Fairbanks	203	14G / J	12.0		57,096	0	0	37,431	94,527	50,667
06-8446	Elig Technician II	FT	A	GP	Fairbanks	203	14B / C	12.0		46,282	0	0	33,526	79,808	42,777
06-8449	Elig Technician II	FT	A	GP	Nome	237	14C / D	12.0		63,752	0	0	39,835	103,587	55,523
06-8451	Elig Technician II	FT	A	GP	Bethel	99	14L / M	12.0		91,971	0	0	50,025	141,996	76,110
06-8453	Elig Technician II	FT	A	GP	Kenai	200	14C / D	12.0		47,184	0	0	33,852	81,036	43,435
06-8454	Office Assistant I	FT	A	GP	Wasilla	200	8B / C	12.0		31,346	0	0	28,133	59,479	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: FY2018 Governor (13956)
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	UGF Amount
06-8455	Elig Technician I	PT	A	GP	Juneau	205	13B / C	9.0		33,218	0	0	24,605	57,823	8,095
06-8456	Elig Technician II	FT	A	GP	Juneau	205	14G	12.0		55,956	0	0	37,020	92,976	49,835
06-8457	Elig Technician II	FT	A	GP	Wasilla	200	14K	12.0		57,324	0	0	37,514	94,838	50,833
06-8458	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		50,706	0	0	35,124	85,830	46,005
06-8459	Office Assistant I	FT	A	GP	Wasilla	200	8K	12.0		38,724	0	0	30,797	69,521	37,263
06-8460	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		47,976	0	0	34,138	82,114	44,013
06-8461	Elig Technician II	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	36,058	89,350	47,892
06-8462	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		54,501	0	0	36,494	90,995	48,773
06-8463	Elig Technician IV	FT	A	SS	Anchorage	200	17D / E	12.0		62,055	0	0	41,254	103,309	55,374
06-8464	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		47,976	0	0	34,138	82,114	44,013
06-8465	Elig Technician II	FT	A	GP	Wasilla	200	14A / B	12.0		43,640	0	0	32,572	76,212	40,850
06-8467	Office Assistant I	FT	A	GP	Kenai	200	8C / D	12.0		31,997	0	0	28,368	60,365	32,356
06-8468	Elig Technician II	FT	A	GP	Ketchikan	200	14G / J	12.0		53,385	0	0	36,091	89,476	47,959
06-8469	Elig Technician II	FT	A	GP	Wasilla	200	14K / K	12.0		57,324	0	0	37,514	94,838	50,833
06-8470	Office Assistant II	FT	A	GP	Anchorage	200	10J	12.0		42,288	0	0	32,084	74,372	39,863
06-8471	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		58,236	0	0	37,843	96,079	51,498
06-8472	Elig Technician II	FT	A	GP	Anchorage	99	14M / M	12.0		59,853	0	0	38,427	98,280	52,678
06-8473	Elig Technician II	FT	A	GP	Kenai	200	14F / G	12.0		53,223	0	0	36,033	89,256	47,841
06-8474	Elig Technician II	FT	A	GP	Anchorage	99	14L / L	12.0		59,328	0	0	38,237	97,565	52,295
06-8475	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		46,392	0	0	33,566	79,958	42,858
06-8476	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		32,329	0	0	28,488	60,817	32,598
06-8477	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		47,256	0	0	33,878	81,134	43,488
06-8478	Elig Technician II	FT	A	GP	Fairbanks	203	14G / J	12.0		57,096	0	0	37,431	94,527	50,667
06-8479	Elig Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		47,860	0	0	34,096	81,956	43,928
06-8480	Elig Technician II	FT	A	GP	Fairbanks	203	14K / L	12.0		60,720	0	0	38,740	99,460	53,311
06-8481	Elig Technician II	FT	A	GP	Wasilla	200	14G / J	12.0		54,036	0	0	36,326	90,362	48,434
06-8482	Elig Technician II	FT	A	GP	Kenai	200	14E / F	12.0		51,094	0	0	35,264	86,358	46,288
06-8483	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		53,850	0	0	36,259	90,109	48,298
06-8484	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		50,629	0	0	35,096	85,725	45,949
06-8486	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		45,249	0	0	33,153	78,402	42,024
06-8488	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		51,559	0	0	35,432	86,991	46,627
06-8498	Elig Technician II	FT	A	GG	Anchorage	99	14M / N	12.0		64,344	0	0	40,048	104,392	55,954
06-8499	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		54,315	0	0	36,427	90,742	48,638
06-8500	Elig Technician II	FT	A	GP	Anchorage	99	14L	12.0		62,016	0	0	39,208	101,224	54,256
06-8501	Elig Technician III	FT	A	GP	Kenai	99	16O / O	12.0		76,884	0	0	44,577	121,461	65,103
06-8502	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		46,464	0	0	33,592	80,056	42,910
06-8503	Office Assistant I	FT	A	GP	Bethel	250	8C / D	12.0		48,308	0	0	34,258	82,566	44,255
06-8504	Elig Technician II	FT	A	GP	Juneau	205	14J	12.0		58,296	0	0	37,864	96,160	51,542

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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: FY2018 Governor (13956)
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	UGF Amount
06-8505	Public Asst Fld Svcs Mgr II	FT	A	SS	Anchorage	99	21K	12.0		96,600	0	0	53,728	150,328	80,576
06-8506	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		53,664	0	0	36,192	89,856	48,163
06-8507	Elig Technician IV	FT	A	SS	Anchorage	200	17F / J	12.0		66,738	0	0	42,945	109,683	58,790
06-8508	Elig Technician II	FT	A	GP	Kenai	200	14G / J	12.0		54,873	0	0	36,628	91,501	49,045
06-8509	Elig Technician II	FT	A	GP	Ketchikan	200	14B / C	12.0		44,934	0	0	33,039	77,973	41,794
06-8510	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		54,780	0	0	36,595	91,375	48,977
06-8511	Elig Technician III	FT	A	GG	Anchorage	99	16L / M	12.0		71,424	0	0	42,605	114,029	61,120
06-8512	Elig Technician II	FT	A	GP	Wasilla	200	14J	12.0		55,524	0	0	36,864	92,388	49,520
06-8513	Elig Technician III	FT	A	GP	Wasilla	200	16C / D	12.0		55,213	0	0	36,751	91,964	49,293
06-8514	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		57,249	0	0	37,486	94,735	50,778
06-8515	Administrative Assistant II	FT	A	GP	Ketchikan	200	14K	12.0		57,324	0	0	37,514	94,838	0
06-8516	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		51,481	0	0	35,404	86,885	46,570
06-8517	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		45,312	0	0	33,176	78,488	42,070
06-8518	Elig Technician II	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	36,058	89,350	47,892
06-8520	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		53,016	0	0	35,958	88,974	47,690
06-8521	Elig Technician III	FT	A	GP	Anchorage	200	16J / K	12.0		64,133	0	0	39,972	104,105	55,800
06-8522	Elig Technician II	FT	A	GP	Anchorage	200	14K	12.0		57,324	0	0	37,514	94,838	50,833
06-8524	Office Assistant I	FT	A	GP	Kenai	200	8C / D	12.0		32,038	0	0	28,383	60,421	32,386
06-8525	Elig Technician II	FT	A	GP	Homer	200	14J	12.0		55,524	0	0	36,864	92,388	49,520
06-8526	Elig Technician II	FT	A	GP	Kenai	200	14K / L	12.0		59,107	0	0	38,157	97,264	52,134
06-8527	Elig Technician II	FT	A	GP	Wasilla	200	14G	12.0		53,292	0	0	36,058	89,350	47,892
06-8528	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		48,912	0	0	34,476	83,388	44,696
06-8533	Public Assist Analyst I	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	39,910	103,870	55,674
06-8535	Public Assist Analyst I	FT	A	GP	Anchorage	200	16A / B	12.0		51,326	0	0	35,348	86,674	46,457
06-8537	Office Assistant I	FT	A	GP	Wasilla	200	8K / K	12.0		38,724	0	0	30,797	69,521	37,263
06-8540	Elig Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		49,044	0	0	34,524	83,568	44,793
06-8541	Elig Technician II	FT	A	GP	Kenai	200	14B / C	12.0		45,249	0	0	33,153	78,402	42,024
06-8545	Elig Technician II	FT	A	GP	Wasilla	200	14G / J	12.0		54,501	0	0	36,494	90,995	48,773
06-8546	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		46,824	0	0	33,722	80,546	43,173
06-8547	Elig Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		49,044	0	0	34,524	83,568	44,793
06-8548	Employ Serv Tech II	FT	A	GP	Fairbanks	203	15N / O	12.0		84,648	0	0	47,380	132,028	0
06-8554	Social Svcs Prog Coord	FT	A	SS	Anchorage	99	20O / P	12.0		102,682	0	0	55,924	158,606	85,013
06-8555	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		46,392	0	0	33,566	79,958	42,858
06-8556	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		48,840	0	0	34,450	83,290	44,643
06-8557	Elig Technician III	FT	A	GP	Anchorage	200	16F / G	12.0		59,546	0	0	38,316	97,862	52,454
06-8558	Elig Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		49,414	0	0	34,657	84,071	45,062
06-8559	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		52,119	0	0	35,634	87,753	47,036
06-8560	Elig Technician II	FT	A	GP	Fairbanks	203	14F / G	12.0		54,107	0	0	36,352	90,459	48,486

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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: FY2018 Governor (13956)
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	UGF Amount
06-8562	Elig Technician II	FT	A	GP	Kenai	200	14C / D	12.0		46,824	0	0	33,722	80,546	43,173
06-8563	Elig Technician II	FT	A	GP	Wasilla	200	14J / K	12.0		56,199	0	0	37,107	93,306	50,012
06-8564	Elig Technician II	FT	A	GP	Wasilla	200	14G / J	12.0		54,036	0	0	36,326	90,362	48,434
06-8565	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		48,120	0	0	34,190	82,310	44,118
06-8566	Elig Technician III	FT	A	GP	Fairbanks	203	16J	12.0		65,880	0	0	40,603	106,483	57,075
06-8568	Employ Serv Tech II	FT	A	GG	Fairbanks	203	15L / M	12.0		78,636	0	0	45,209	123,845	0
06-8569	Elig Technician II	FT	A	GP	Juneau	205	14B / C	12.0		47,184	0	0	33,852	81,036	43,435
06-8570	Elig Technician II	FT	A	GP	Ketchikan	200	14B / C	12.0		44,934	0	0	33,039	77,973	41,794
06-8571	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		47,256	0	0	33,878	81,134	43,488
06-8580	Public Assist Analyst I	FT	A	GP	Anchorage	99	16O / P	12.0		77,821	0	0	44,915	122,736	65,787
06-8582	Public Asst Fld Svcs Mgr II	FT	A	SS	Wasilla	200	21E / F	12.0		85,876	0	0	49,856	135,732	72,752
06-8583	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		51,094	0	0	35,264	86,358	46,288
06-8584	Elig Technician II	FT	A	GP	Bethel	250	14C / D	12.0		69,804	0	0	42,020	111,824	59,938
06-8585	Elig Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		52,947	0	0	35,933	88,880	47,640
06-8586	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		50,396	0	0	35,012	85,408	45,779
06-8587	Elig Technician II	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	36,864	92,388	49,520
06-8592	Public Assist Analyst II	FT	A	GP	Anchorage	200	18F / G	12.0		68,959	0	0	41,715	110,674	59,321
06-8593	Office Assistant I	FT	A	GP	Fairbanks	99	8P / Q	12.0		48,832	0	0	34,447	83,279	44,638
06-8594	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	36,058	89,350	47,892
06-8600	Elig Technician IV	FT	A	SS	Anchorage	200	17J / K	12.0		69,096	0	0	43,796	112,892	60,510
06-8601	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		32,287	0	0	28,473	60,760	0
06-8602	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,871	0	0	33,017	77,888	41,748
06-8603	Elig Technician II	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	36,864	92,388	49,520
06-8604	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		47,976	0	0	34,138	82,114	44,013
06-8605	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		50,939	0	0	35,208	86,147	46,175
06-8606	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		47,976	0	0	34,138	82,114	44,013
06-8607	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		56,799	0	0	37,324	94,123	50,450
06-8608	Elig Technician II	FT	A	GP	Anchorage	99	14K / L	12.0		59,772	0	0	38,397	98,169	52,619
06-8609	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		46,680	0	0	33,670	80,350	43,068
06-8610	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		45,186	0	0	33,130	78,316	41,977
06-8611	Elig Technician III	FT	A	GP	Anchorage	200	16C / D	12.0		54,294	0	0	36,419	90,713	48,622
06-8612	Eligibility Office Manager II	FT	A	SS	Anchorage	200	19F / J	12.0		76,443	0	0	46,449	122,892	65,870
06-8613	Training Specialist II	FT	A	GP	Anchorage	200	18K / L	12.0		77,916	0	0	44,949	122,865	65,856
06-8617	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		47,976	0	0	34,138	82,114	44,013
06-8618	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		51,559	0	0	35,432	86,991	46,627
06-8619	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,914	0	0	28,338	60,252	32,295
06-8621	Elig Technician II	FT	A	GP	Ketchikan	200	14C / D	12.0		46,752	0	0	33,696	80,448	43,120
06-8622	Elig Technician II	FT	A	GP	Juneau	205	14A / B	12.0		46,536	0	0	33,618	80,154	42,963

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-8627	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		45,816	0	0	33,358	79,174	42,437
06-8628	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		46,824	0	0	33,722	80,546	43,173
06-8629	Elig Technician II	FT	A	GP	Anchorage	99	14L / M	12.0		62,016	0	0	39,208	101,224	54,256
06-8630	Elig Technician III	FT	A	GG	Wasilla	99	16O / P	12.0		79,764	0	0	45,617	125,381	67,204
06-8631	Elig Technician II	FT	A	GP	Wasilla	200	14G / J	12.0		54,501	0	0	36,494	90,995	90,995
06-8632	Elig Technician II	FT	A	GP	Wasilla	200	14B / C	12.0		46,194	0	0	33,494	79,688	42,713
06-8633	Office Assistant I	FT	A	GP	Wasilla	200	8D / E	12.0		33,228	0	0	28,812	62,040	33,253
06-8640	Elig Technician II	FT	A	GP	Anchorage	99	14N	12.0		66,756	0	0	40,919	107,675	57,714
06-8641	Elig Technician II	FT	A	GG	Wasilla	99	14N	12.0		66,756	0	0	40,919	107,675	107,675
06-8642	Elig Technician II	FT	A	GP	Wasilla	200	14J / K	12.0		57,174	0	0	37,459	94,633	94,633
06-8649	Office Assistant I	FT	A	GP	Wasilla	200	8D / E	12.0		32,988	0	0	28,726	61,714	0
06-8650	Office Assistant IV	FT	A	SS	Anchorage	600	12F / J	12.0		46,482	0	0	35,630	82,112	44,012
06-8651	Elig Technician III	FT	A	GP	Anchorage	99	16N / O	12.0		76,408	0	0	44,405	120,813	64,756
06-8652	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		47,832	0	0	34,086	81,918	43,908
06-8653	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		51,774	0	0	35,509	87,283	46,784
06-8655	Elig Technician II	FT	A	GP	Ketchikan	200	14C / D	12.0		46,896	0	0	33,748	80,644	43,225
06-8656	Elig Technician II	FT	A	GP	Ketchikan	200	14D / E	12.0		48,480	0	0	34,320	82,800	44,381
06-8657	Elig Technician II	FT	A	GP	Ketchikan	200	14E / F	12.0		51,559	0	0	35,432	86,991	46,627
06-8660	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		54,129	0	0	36,360	90,489	48,502
06-8661	Elig Technician III	FT	A	GP	Juneau	205	16C / D	12.0		57,706	0	0	37,651	95,357	13,350
07-5202	Employ Serv Tech II	FT	A	GP	Wasilla	200	15D / E	12.0		51,843	0	0	35,534	87,377	0
07-5205	Employ Serv Tech II	FT	A	GP	Wasilla	200	15C / D	12.0		50,706	0	0	35,124	85,830	0
07-5216	Employ Serv Tech II	FT	A	GP	Fairbanks	99	15M	12.0		68,640	0	0	41,600	110,240	0
07-5234	Employ Serv Tech III	FT	A	SS	Fairbanks	203	16E / F	12.0		62,290	0	0	41,339	103,629	0
07-5268	Employ Serv Tech II	FT	A	GP	Wasilla	200	15D / E	12.0		52,464	0	0	35,759	88,223	0
07-5365	Employ Serv Tech II	FT	A	GP	Wasilla	99	15L	12.0		64,224	0	0	40,005	104,229	0
07-5421	Employ Serv Tech II	FT	A	GP	Kenai	99	15K / L	12.0		63,166	0	0	39,623	102,789	0
07-5434	Employ Serv Tech II	FT	A	GP	Ketchikan	200	15J / K	12.0		61,377	0	0	38,977	100,354	0
07-5530	Employ Serv Tech III	FT	A	SS	Wasilla	200	16J / K	12.0		65,109	0	0	42,357	107,466	0
07-5591	Employ Servs Mgr II	FT	A	SS	Kenai	200	18A / B	12.0		61,264	0	0	40,968	102,232	0
07-5789	Employ Serv Tech II	FT	A	GP	Wasilla	200	15G	12.0		57,336	0	0	37,518	94,854	0
07-5830	Employ Serv Tech II	FT	A	GP	Fairbanks	203	15J / K	12.0		62,383	0	0	39,340	101,723	0
07-5971	Employ Serv Tech II	FT	A	GP	Nome	237	15G	12.0		78,552	0	0	45,179	123,731	0
07-5972	Employ Serv Tech II	FT	A	GP	Nome	237	15J / K	12.0		84,309	0	0	47,258	131,567	0
07-5973	Employ Serv Tech II	FT	A	GP	Nome	237	15D / E	12.0		71,307	0	0	42,563	113,870	0
07-5974	Employ Serv Tech II	FT	A	GP	Fairbanks	99	15M / N	12.0		68,733	0	0	41,633	110,366	0
07-5976	Employ Serv Tech II	FT	A	GP	Wasilla	200	15B / C	12.0		48,192	0	0	34,216	82,408	0
07-5977	Employ Serv Tech III	FT	A	SS	Kenai	200	16E / F	12.0		61,616	0	0	41,095	102,711	0

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
07-5979	Elig Technician IV	FT	A	SS	Kenai	200	17D / E	12.0		62,660	0	0	41,472	104,132	0
07-5980	Employ Serv Tech II	FT	A	GP	Kenai	200	15J / K	12.0		59,757	0	0	38,392	98,149	0
07-5981	Employ Serv Tech II	FT	A	GP	Kenai	200	15J	12.0		59,676	0	0	38,363	98,039	0
07-5982	Employ Serv Tech II	FT	A	GP	Kenai	200	15J / K	12.0		60,405	0	0	38,626	99,031	0
07-5983	Employ Serv Tech II	FT	A	GP	Homer	99	15L / M	12.0		65,355	0	0	40,413	105,768	0
07-5999	Employ Serv Tech II	FT	A	GP	Wasilla	200	15D / E	12.0		52,119	0	0	35,634	87,753	0
07-6000	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		45,438	0	0	33,221	78,659	42,161
07-6029	Employ Serv Tech II	FT	A	GP	Fairbanks	99	15L	12.0		66,156	0	0	40,703	106,859	0
21-3046	Employ Serv Tech II	FT	A	GP	Fairbanks	203	15C / D	12.0		51,904	0	0	35,556	87,460	0

	Total Positions	New	Deleted
Full Time Positions:	419	0	0
Part Time Positions:	8	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	427	0	0

Total Component Months: 5,100.0

Total Salary Costs:	23,677,054
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	15,795,228
Total Pre-Vacancy:	39,472,282
Minus Vacancy Adjustment of 5.80%:	(2,288,382)
Total Post-Vacancy:	37,183,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	37,183,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	20,218,464	19,046,311	51.22%
1003 General Fund Match	15,480,122	14,582,671	39.22%
1004 General Fund Receipts	3,129,981	2,948,522	7.93%
1007 Interagency Receipts	643,714	606,395	1.63%
Total PCN Funding:	**39,472,282**	**37,183,900**	**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 (1676)
Department of Health and Social Services
Travel

Component: Public Assistance Field Services (236)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	55.8	247.0	147.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**55.8**	**247.0**	**147.0**
2000	In-State Employee Travel		In state travel for employees.	91.0	238.0	138.0
			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.			
2001	In-State Non-Employee Travel		Client related travel.	0.3	3.0	3.0
2002	Out of State Employee Travel		Travel for training and/or conferences out of state.	3.5	6.0	6.0
2006	Other Travel Costs			-39.0	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Public Assistance Field Services (236)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	8,211.7	10,892.0	10,892.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**8,211.7**	**10,892.0**	**10,892.0**
3000	Education Services			4.8	0.0	0.0
3001	Financial Services		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. Fee agents. Citrix online training services.	7.4	555.0	555.0
3002	Legal and Judicial Services		RSA for the review of regulations.	0.8	15.5	15.5
3003	Information Technology		En Point Technologies licensing software. Blackboard software. Appointment scheduling software. Storem source, Xerox Corporation, SHI International software.	229.2	136.3	136.3
3004	Telecommunications		Telecommunications for vendor local, long distance, network installation and equipment rental, dedicated telephone lines for office equipment, telecopier expenses and teleconference charges.	218.7	588.2	588.2
3005	Health Services		Contract work for TEFRA Medicaid	409.3	670.0	670.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**8,211.7**	**10,892.0**	**10,892.0**
			with Qualis Health. Unarmed security guard services.			
3006	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).	1,042.8	1,045.0	1,045.0
3007	Advertising and Promotions		Advertising for required public notice program changes and services.	0.3	0.5	0.5
3008	Utilities		Public Utilities Services - Electricity and utilities not included in certain district office lease agreements.	29.8	31.0	31.0
3009	Structure/Infrastructure/Land		Structure changes to work space to better align the business process.	2,505.6	60.0	60.0
3010	Equipment/Machinery		Contractual costs for maintenance and replacement of state owned equipment.	124.1	185.0	185.0
3011	Other Services		Telephone interpreter service. Contract with TALX corporation.	1,964.0	117.5	117.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services for Computer Services EPR.	0.0	245.0	245.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Computer refresh program.	202.1	2,682.5	2,682.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone Services for field services offices. RSA with Department of Administration, Enterprise	782.4	1,079.0	1,079.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Public Assistance Field Services (236)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**8,211.7**	**10,892.0**	**10,892.0**
			Technology Services for Telecommunication EPR.			
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide		4.1	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide		1.4	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA with the Department of Administration, Division of General Services for office space.	0.0	2,500.0	2,500.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA for audit support.	18.2	18.2	18.2
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration Risk Management for insurance.	19.4	34.3	34.3
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	RSA with Division of Public Health's Bureau of Vital Statistics.	110.0	113.0	113.0
3036	Inter-Agency Safety	Admin - Department-wide		0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA with Department of Administration for Human Resources chargeback.	0.0	275.0	275.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSAs with H&SS Administrative Support Services for IT support, public information team, video production, finance and management services, Commissioner's office.	400.5	201.0	201.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		32.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)		59.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		44.5	0.0	0.0
3038	Inter-Agency	Labor - Department-wide	RSA with the Disability	0.0	340.0	340.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Public Assistance Field Services (236)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		3000 Services Detail Totals	**8,211.7**	**10,892.0**	**10,892.0**
Management/Consulting		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.			

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Public Assistance Field Services (236)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	274.4	526.2	526.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**274.4**	**526.2**	**526.2**
4000	Business		Office supplies. Subscription for Geonorth Information Systems.	275.4	524.7	524.9
4002	Household/Institutional			0.2	0.2	0.0
4004	Safety		Staples contract.	1.3	1.3	1.3
4012	Plumbing			0.5	0.0	0.0
4021	Commodity Management Allocation			-3.0	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Capital Outlay

Component: Public Assistance Field Services (236)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	0.0	15.0	15.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**0.0**	**15.0**	**15.0**
5004 Equipment		Dell computers, not included in the computer refresh program.	0.0	15.0	15.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Assistance Field Services (236)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**23,831.7**	**25,045.1**	**25,093.9**
5019 Federal - Miscellaneous Grants		SNAP-Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program. Title IV A-Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program. Title XIX Map-Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program. Title XIX Map Admin-Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program. Fed Projects Health-Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.	23,831.7	25,045.1	25,093.9

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Assistance Field Services (236)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**600.0**	**652.3**	**658.8**
5301 Inter-Agency Receipts	H&SS - PFD Hold Harmless (225)	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.	600.0	652.3	658.8
5108 Stat Desig (1108 Stat Desig)			**0.0**	**143.5**	**143.5**
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs		State personnel outstationed for tribal Medicaid support at the Alaska Native Medical Center.	0.0	143.5	143.5
6004 Gen Fund (1004 Gen Fund)			**0.1**	**0.0**	**0.0**
6044 General Fund - Jury & Worker's Compensation Recovery			0.1	0.0	0.0

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Public Assistance Field Services (236)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**1,674.9**	**7,488.0**	**7,488.0**
With Department of Administration	801.9	4,133.3	4,133.3
With Department of Health and Social Services	867.5	3,014.7	3,014.7
With Department of Law	4.1	0.0	0.0
With Department of Transportation/Public Facilities	1.4	0.0	0.0
With Department of Labor and Workforce Development	0.0	340.0	340.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services for Computer Services EPR.	0.0	245.0	245.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Computer refresh program.	202.1	2,682.5	2,682.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone Services for field services offices. RSA with Department of Administration, Enterprise Technology Services for Telecommunication EPR.	782.4	1,079.0	1,079.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide		4.1	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide		1.4	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA with the Department of Administration, Division of General Services for office space.	0.0	2,500.0	2,500.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA for audit support.	18.2	18.2	18.2
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration Risk Management for	19.4	34.3	34.3

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Public Assistance Field Services (236)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			insurance.			
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	RSA with Division of Public Health's Bureau of Vital Statistics.	110.0	113.0	113.0
3036	Inter-Agency Safety	Admin - Department-wide		0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA with Department of Administration for Human Resources chargeback.	0.0	275.0	275.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSAs with H&SS Administrative Support Services for IT support, public information team, video production, finance and management services, Commissioner's office.	400.5	201.0	201.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		32.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)		59.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		44.5	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	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	340.0	340.0

Component: Fraud Investigation

Contribution to Department's Mission

Providing cost-effective detection and deterrence of public assistance applicant and recipient fraud, and contributing to public assistance program integrity, financial solvency and the public's confidence in the Division of Public Assistance.

Core Services

- Investigate public assistance applicant and recipient fraud allegations received from the public and division staff. Cases of proven fraud result in administrative sanctions and/or criminal prosecutions. An automated system tracks progressively severe administrative disqualification penalties for clients committing welfare fraud. Fraudulently received benefit debt amounts are determined and recovered.

Major Component Accomplishments in 2016

The unit's combined total dollar value of cost avoidance, fraud claims established, and direct savings from imposed disqualification periods for all completed public welfare fraud investigations for FY2016 totaled over $5,500.0.

Details:

- Update Alaska's State Law Enforcement Bureau agreement with the United States Department of Agriculture Food and Nutrition Service. Through this agreement, the Division of Public Assistance will work collaboratively with federal, state, and local law enforcement agencies to identify and investigate public assistance recipients who are involved in the trafficking of Supplemental Nutrition Assistance Program benefits.

- The unit completed 1,593 fraud investigations related to categorically-ineligible recipients for the Alaska Temporary Assistance, Supplemental Nutrition Assistance Program, Adult Public Assistance, and Medicaid Senior Benefits and the Child Care programs. The estimated cost avoidance savings was $3,777.3. This figure reflects a decrease of seven percent in estimated cost avoidance savings for categorically-ineligible fraud investigations from FY2015.

- The unit completed 447 applicant fraud investigations that resulted in a total state and federal cost avoidance savings of $853.2. This figure reflects a decrease of 27 percent in estimated cost avoidance savings for applicant fraud investigations from FY2015.

- The unit completed 651 recipient fraud investigations that resulted in a total state and federal established fraud loss debt and cost avoidance savings of $867.4. This figure reflects a decrease of one percent in estimated fraud loss debt and cost avoidance savings for recipient investigations from FY2016.

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. Provide 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 growing and complex investigative workload related to Child Support Services.

- Increase the number of completed investigations that result in administrative disqualification hearings when the individual opts not to sign a hearing waiver.
- Draft regulations establishing clear authority to enable fraud investigations and application of sanctions for intentional violations for the Child Care Assistance; Adult Public Assistance; Senior Benefits; General Assistance; Women, Infants, and Children (WIC); and Heating Assistance programs.
- Work on procedures and clarify the authority to expand the component's focus to enable investigation of Medicaid and Child Care Assistance program fraud.
- Provide regularly scheduled investigator field visits to Southeast and rural Alaska communities to conduct applicant and recipient fraud investigations where there are no fraud investigators located in the district offices.
- Increase the number of completed investigations involving categorically ineligible recipients. This includes public assistance recipients that are incarcerated, fleeing felony prosecution, residing outside of the State of Alaska, or convicted drug felons (Supplemental Nutrition Assistance Program only).
- Identifying and securing additional staff resources to address the increasing volume and complexity of investigations.

Significant Changes in Results to be Delivered in FY2018

- Increase fraud investigator visits to remote communities to conduct applicant and recipient fraud investigations.
- Using an awarded Supplemental Nutrition Assistance Program Recipient Integrity Information Technology grant, continue the conversion to a new Fraud Control Management system. This 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.
- Increase the number of public assistance fraud cases prepared for referral to the Department of Law for criminal prosecution.
- Increase the number of intentional program violations 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.
- Enhance staff expertise in investigating allegations of Child Care Assistance program fraud.
- Pursue a state statute regarding Supplemental Nutrition Assistance Program trafficking and strengthened eligibility and benefit fraud prosecution and repayment for the Medicaid; Adult Public Assistance; Senior Benefits; General Assistance; Child Care Assistance; Women, Infants and Children (WIC); and Heating Assistance programs.
- Work collaboratively with Food and Nutrition Service and partner agencies to identify and investigate public assistant recipients who are involved in the trafficking of their Electronic Benefit Transfer (EBT) benefits.

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	Recovery of Assistance Improperly Granted
AS 09.10.120	Actions in Name of State, Political Subdivisions, or Public Corporations
7 AAC 41	Child Care Assistance
7 AAC 39	Child Care Grant Program

Contact Information

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Fraud Investigation
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor	Annual Salaries	995,557
Full-time	14	14	Premium Pay	0
Part-time	0	0	Annual Benefits	598,951
Nonpermanent	0	0	*Less 3.27% Vacancy Factor*	(52,108)
			Lump Sum Premium Pay	0
Totals	**14**	**14**	**Total Personal Services**	**1,542,400**

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	5	2	0	2	9
Investigator III	1	0	0	0	1
Investigator IV	1	0	0	0	1
Totals	**10**	**2**	**0**	**2**	**14**

Component Detail All Funds
Department of Health and Social Services

Component: Fraud Investigation (237) Non-Formula Component
RDU: Public Assistance (73)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,667.4	1,615.9	1,615.9	1,515.9	1,542.4	26.5	1.7%
72000 Travel	3.6	3.0	3.0	3.0	3.0	0.0	0.0%
73000 Services	323.3	405.8	1,085.8	1,185.8	443.6	-742.2	-62.6%
74000 Commodities	4.7	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	**1,999.0**	**2,034.7**	**2,714.7**	**2,714.7**	**1,999.0**	**-715.7**	**-26.4%**
Fund Sources:							
1002Fed Rcpts (Fed)	910.8	1,186.8	1,248.0	1,248.0	1,169.3	-78.7	-6.3%
1003G/F Match (UGF)	697.7	800.9	800.9	800.9	805.7	4.8	0.6%
1004Gen Fund (UGF)	390.5	47.0	665.8	665.8	24.0	-641.8	-96.4%
Unrestricted General (UGF)	**1,088.2**	**847.9**	**1,466.7**	**1,466.7**	**829.7**	**-637.0**	**-43.4%**
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	**910.8**	**1,186.8**	**1,248.0**	**1,248.0**	**1,169.3**	**-78.7**	**-6.3%**
Positions:							
Permanent Full Time	15	15	15	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: 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
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	2,034.7	1,615.9	3.0	405.8	10.0	0.0	0.0	0.0	15	0	0
1002 Fed Rcpts	1,186.8											
1003 G/F Match	800.9											
1004 Gen Fund	47.0											
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P49 L3 (HB256))												
	FisNot	680.0	0.0	0.0	680.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	61.2											
1004 Gen Fund	618.8											
SB 74 section 24 directs the department to establish an enhanced computerized income, asset, and identity verification system in order to deter fraud and eliminate duplication of public assistance benefits. The department will procure this system through a competitive contract with a third party vendor.												
Implementation of a new system will require one-time costs to update the existing ARIES system for compatibility and to purchase and implement the new system.												
	Subtotal	**2,714.7**	**1,615.9**	**3.0**	**1,085.8**	**10.0**	**0.0**	**0.0**	**0.0**	**15**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Delete Investigator II (06-8493) Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Deleting position due to being vacant for over a year.												
Full-time, range 16, Anchorage, Investigator II (06-8493).												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Authority is available on the personal services line due to deletion of Investigator II position (06-8493), authority is needed on the services line due to the higher costs of reimbursable service agreements for legal and IT-telecommunication services.												
	Subtotal	**2,714.7**	**1,515.9**	**3.0**	**1,185.8**	**10.0**	**0.0**	**0.0**	**0.0**	**14**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)												
	Dec	-46.0	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-23.0											
1004 Gen Fund	-23.0											

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
Fiscal Note 61 - SB74												
The Division of Public Assistance Fraud Unit anticipates a net savings of up to $46.0 in personal services in FY2018 as a result of the overall decreased volume of cases the division will need to investigate as a result of this new system being able to screen out individuals who might have otherwise been found eligible.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.2											
1003 G/F Match	2.8											
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $6.0												
FY2018 PS Health Ins.: $6.0												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	62.2	0.0	-62.2	0.0	0.0	0.0	0.0	0	0	0
Align personal services to the recommended vacancy rate.												
Reverse Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P49 L3 (HB256))												
	OTI	-680.0	0.0	0.0	-680.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-61.2											
1004 Gen Fund	-618.8											
Reverse one-time costs associated with changes to the Alaska's Resource for Integrated Eligibility Services (ARIES) system and implementation costs for a computerized income, asset, and identity verification system.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.3											
1003 G/F Match	-0.3											
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.6											
1003 G/F Match	2.3											
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $4.9												

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
	Totals	**1,999.0**	**1,542.4**	**3.0**	**443.6**	**10.0**	**0.0**	**0.0**	**0.0**	**14**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-8056	Investigator II	FT	A	GP	Fairbanks	203	16J / K	12.0		67,749	0	0	41,278	109,027	50,589
06-8246	Administrative Assistant II	FT	A	GG	Anchorage	99	14L / M	12.0		60,177	0	0	38,544	98,721	45,807
06-8398	Investigator II	FT	A	GP	Anchorage	99	16O / P	12.0		78,133	0	0	45,028	123,161	57,147
06-8400	Investigator II	FT	A	GP	Anchorage	99	16Q / R	12.0		84,097	0	0	47,181	131,278	61,543
06-8401	Investigator II	FT	A	GP	Anchorage	200	16K / L	12.0		67,916	0	0	41,338	109,254	51,218
06-8489	Investigator IV	FT	A	SS	Anchorage	99	20K	12.0		90,480	0	0	51,518	141,998	66,569
06-8490	Elig Technician III	FT	A	GP	Anchorage	200	16F / G	12.0		59,461	0	0	38,285	97,746	45,823
06-8494	Investigator II	FT	A	GP	Anchorage	200	16E / F	12.0		59,121	0	0	38,162	97,283	45,606
06-8496	Elig Technician III	FT	A	GG	Anchorage	99	16N / O	12.0		76,884	0	0	44,577	121,461	56,941
06-8551	Investigator II	FT	A	GP	Fairbanks	203	16J / K	12.0		67,927	0	0	41,342	109,269	51,225
06-8552	Investigator II	FT	A	GP	Kenai	99	16L	12.0		68,844	0	0	41,673	110,517	51,810
06-8572	Investigator II	FT	A	GP	Wasilla	200	16G / J	12.0		63,430	0	0	39,718	103,148	48,356
06-8573	Investigator II	FT	A	GP	Anchorage	99	16M	12.0		74,100	0	0	43,571	117,671	55,164
06-8578	Investigator III	FT	A	SS	Anchorage	99	18K / L	12.0		77,238	0	0	46,736	123,974	58,119

	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:	995,557
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	598,951
Total Pre-Vacancy:	1,594,508
Minus Vacancy Adjustment of 3.27%:	(52,108)
Total Post-Vacancy:	1,542,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,542,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	848,591	820,859	53.22%
1003 General Fund Match	745,917	721,541	46.78%
Total PCN Funding:	**1,594,508**	**1,542,400**	**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 (1676)
Department of Health and Social Services
Travel

Component: Fraud Investigation (237)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	3.6	3.0	3.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**3.6**	**3.0**	**3.0**
2000	In-State Employee Travel		In state employee travel.	1.4	3.0	3.0
2002	Out of State Employee Travel			2.1	0.0	0.0
2006	Other Travel Costs			0.1	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Fraud Investigation (237)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	323.3	1,185.8	443.6

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**323.3**	**1,185.8**	**443.6**
3000	Education Services		Membership dues, conference fees and training costs.	1.3	3.0	3.0
3002	Legal and Judicial Services		Legal services.	1.7	1.5	1.5
3003	Information Technology		Software licensing.	0.1	7.0	7.0
3004	Telecommunications		Telecommunications for vendor local, long distance, network installation and equipment rental, dedicated telephone lines for office equipment, telecopier expenses and teleconference charges.	0.8	2.0	2.0
3006	Delivery Services		Freight, courier service and postage.	3.5	5.0	5.0
3008	Utilities		Utilities not included within lease agreements.	0.6	0.7	0.7
3009	Structure/Infrastructure/Land		Archive space fees.	1.0	1.0	1.0
3010	Equipment/Machinery		Office equipment and services.	0.7	10.0	10.0
3011	Other Services		Other services to support the fraud investigation unit.	7.5	8.7	8.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services for computer EPR.	0.0	12.8	12.8
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA with H&SS Administrative Support Services for IT services.	8.0	752.3	10.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services for state PBS	7.1	20.2	20.2

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Fraud Investigation (237)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**323.3**	**1,185.8**	**443.6**
			in Anchorage and Fairbanks.			
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide		0.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Department of Administration, Division of Personnel for Human Resources Services.	9.5	10.5	10.5
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA with Department of Administration, Division of General Services for office space leases.	0.0	115.0	115.0
3024	Inter-Agency Legal	Law - Department-wide	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.	200.0	176.9	176.9
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA with H&SS Administrative Support Services for audit support.	0.7	0.7	0.7
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration, Risk Management for insurance services.	0.7	0.8	0.8
3037	State Equipment Fleet	Trans - Department-wide	RSA for state equipment fleet costs.	57.8	37.6	37.6
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with H&SS Administrative Support Services for finance and management services.	17.3	17.3	17.3
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with H&SS Administrative Support Services for commissioner's office.	1.2	1.2	1.2
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)		2.1	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with H&SS Administrative Support Services for public affairs	1.6	1.6	1.6

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Fraud Investigation (237)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		3000 Services Detail Totals	**323.3**	**1,185.8**	**443.6**
		support.			

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Fraud Investigation (237)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	4.7	10.0	10.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**4.7**	**10.0**	**10.0**
4000 Business		Office supplies.	4.8	10.0	10.0
4021 Commodity Management Allocation			-0.1	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Fraud Investigation (237)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**910.8**	**1,248.0**	**1,169.3**
5019 Federal - Miscellaneous Grants		SNAP Program-Federal restricted receipts are based on an approved cost allocation plan. Title IV A and Title IV A Child Care-Federal restricted receipts are based on an approved cost allocation plan. Title XIX Map Admin-Federal restricted receipts are based on an approved cost allocation plan. Federal Projects Health-Federal restricted receipts are based on an approved cost allocation plan.	798.4	1,248.0	1,169.3
5021 Federal - Other Prior Year Reimbursement Recovery			112.4	0.0	0.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Fraud Investigation (237)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**306.1**	**1,146.9**	**404.7**
With Department of Administration	17.3	159.3	159.3
With Department of Health and Social Services	30.9	773.1	30.9
With Department of Law	200.1	176.9	176.9
With Department of Transportation/Public Facilities	57.8	37.6	37.6

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services for computer EPR.	0.0	12.8	12.8
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA with H&SS Administrative Support Services for IT services.	8.0	752.3	10.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services for state PBS in Anchorage and Fairbanks.	7.1	20.2	20.2
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide		0.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Department of Administration, Division of Personnel for Human Resources Services.	9.5	10.5	10.5
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA with Department of Administration, Division of General Services for office space leases.	0.0	115.0	115.0
3024	Inter-Agency Legal	Law - Department-wide	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)	200.0	176.9	176.9

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Fraud Investigation (237)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			benefits.			
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA with H&SS Administrative Support Services for audit support.	0.7	0.7	0.7
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration, Risk Management for insurance services.	0.7	0.8	0.8
3037	State Equipment Fleet	Trans - Department-wide	RSA for state equipment fleet costs.	57.8	37.6	37.6
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with H&SS Administrative Support Services for finance and management services.	17.3	17.3	17.3
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with H&SS Administrative Support Services for commissioner's office.	1.2	1.2	1.2
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)		2.1	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with H&SS Administrative Support Services for public affairs support.	1.6	1.6	1.6

Component: Quality Control

Contribution to Department's Mission

Providing federally-mandated quality control auditing for Medicaid, Child Care, and Supplemental Nutrition Assistance Program (SNAP) eligibility and benefit accuracy.

Core Services

- Conduct required Child Care, Supplemental Nutrition Assistance Program (SNAP) and Medicaid program case reviews to determine the accuracy of the eligibility and benefit determinations.
- Review Alaska Temporary Assistance Program and Adult Public Assistance cases to assess the effectiveness of state policies, payment accuracy, and data not available from the automated system.
- Conduct appropriate follow-up activity on data matches between public assistance and federal data bases.
- Conduct special project reviews to ensure program integrity.
- Provide the source data on program performance measurement targets.
- Analyze error trends and initiate corrective action.

Major Component Accomplishments in 2016

- The Quality Control staff sampled over 2,200 Supplemental Nutrition Assistance Program, Alaska Temporary Assistance program, Medicaid Payment Error Rate Measure (PERM), Adult Public Assistance, and Child Care Assistance cases in FFY2015.

- In FFY2015, Quality Control staff reviewed 987 Supplemental Nutrition Assistance Program cases within reporting deadlines, and had no variances in the federal level re-review process. This contributes significantly to progressive improvement in the state's Supplemental Nutrition Assistance Program payment error rate.

- Completed round three of the Payment Error Rate Measure Medicaid eligibility pilot program based on guidance from Centers for Medicare and Medicaid Services. Adjusted review strategies based on results of round one and two of the Payment Error Rate Measure pilot for Modified Adjusted Gross Income based Medicaid eligibility determinations. Round three found issues with the new Alaska's Resource for Integrated Eligibility System (ARIES) and Medicaid applications not being processed timely due to the agency's backlog. The Quality Assurance team used the results from rounds one, two, and three to adjust the pilot proposal for round four, learning from our mistakes in the previous rounds.

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 Supplemental Nutrition Assistance 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 effective corrective action plans and identify actions to respond to new federal guidance for assessing the accuracy of Supplemental Nutrition Assistance Program case closure and denial determinations (Case Procedural Error Rate CAPER).

- Continue to implement corrective action plans and continuous improvement initiatives for Modified Adjusted Gross Income (MAGI) based Medicaid eligibility.

- Adjust Payment Error Rate Measure (PERM) pilot proposals to meet the Centers for Medicare and Medicaid Services (CMS) requirements according to the guidelines but also allow the division to take advantage of the pilots in order to identify system and process issues without an error rate measurement by Centers for Medicare and Medicaid Services.

Significant Changes in Results to be Delivered in FY2018

The final round of the Payment Error Rate Measure (PERM) will be conducted using an outside contractor hired by Centers for Medicare and Medicaid Services. The review process will be aligned with the new proposed Payment Error Rate Measure regulations. The division will see drastic changes in the final round (round five) of the Payment Error Rate Measure Medicaid eligibility pilots. Round five will allow Alaska to test the new review process and implement changes and corrections prior to Payment Error Rate Measure error rates that are measured.

Statutory and Regulatory Authority

7 CFR 275.10-14	Food Stamp Quality Control
45 CFR 431.800-.820	ME Quality Control
42 CFR 431 and 457	ME and State Children's Health Insurance Program (SCHIP) (PERM)
45 CFR 98(K)	CCDF Error Rate Reporting

Contact Information

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Quality Control
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
Full-time	22	22	Annual Salaries	1,477,572
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	911,585
			Less 2.95% Vacancy Factor	(70,457)
			Lump Sum Premium Pay	0
Totals	**22**	**22**	**Total Personal Services**	**2,318,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Elig Qual Cntrl Tech I	10	2	0	1	13
Elig Qual Cntrl Tech II	2	0	0	0	2
Project Assistant	2	0	0	0	2
Public Assist Analyst I	1	0	0	0	1
Public Assist Analyst II	1	0	0	0	1
Public Asst Prog Off	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Social Svcs Prog Coord	1	0	0	0	1
Totals	**17**	**2**	**2**	**1**	**22**

Component Detail All Funds
Department of Health and Social Services

Component: Quality Control (234) Non-Formula Component
RDU: Public Assistance (73)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,728.5	2,301.1	2,301.1	2,301.1	2,318.7	17.6	0.8%
72000 Travel	9.0	35.5	35.5	35.5	35.5	0.0	0.0%
73000 Services	158.5	209.3	209.3	209.3	209.3	0.0	0.0%
74000 Commodities	4.0	25.0	25.0	25.0	25.0	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	**1,900.0**	**2,580.9**	**2,580.9**	**2,580.9**	**2,598.5**	**17.6**	**0.7%**
Fund Sources:							
1002Fed Rcpts (Fed)	1,115.3	1,399.3	1,399.3	1,399.3	1,409.4	10.1	0.7%
1003G/F Match (UGF)	776.3	1,142.2	1,142.2	1,142.2	1,149.5	7.3	0.6%
1004Gen Fund (UGF)	8.4	39.4	39.4	39.4	39.6	0.2	0.5%
Unrestricted General (UGF)	**784.7**	**1,181.6**	**1,181.6**	**1,181.6**	**1,189.1**	**7.5**	**0.6%**
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	**1,115.3**	**1,399.3**	**1,399.3**	**1,399.3**	**1,409.4**	**10.1**	**0.7%**
Positions:							
Permanent Full Time	19	22	22	22	22	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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	2,580.9	2,301.1	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
1002 Fed Rcpts	1,399.3											
1003 G/F Match	1,142.2											
1004 Gen Fund	39.4											
	Subtotal	**2,580.9**	**2,301.1**	**35.5**	**209.3**	**25.0**	**10.0**	**0.0**	**0.0**	**22**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
FY2018 Salary and Health Insurance Increases												
	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.8											
1003 G/F Match	3.2											
1004 Gen Fund	0.2											
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $9.2												
FY2018 PS Health Ins.: $9.2												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.7											
1003 G/F Match	-0.6											
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.0											
1003 G/F Match	4.7											
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $9.7												
	Totals	**2,598.5**	**2,318.7**	**35.5**	**209.3**	**25.0**	**10.0**	**0.0**	**0.0**	**22**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
05-2311	Project Assistant	FT	A	GP	Anchorage	200	16D / E	12.0		56,316	0	0	37,150	93,466	45,051
06-4100	Elig Qual Cntrl Tech II	FT	A	SS	Anchorage	99	18M	12.0		82,212	0	0	48,533	130,745	63,019
06-8048	Public Assist Analyst II	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	43,207	116,299	56,056
06-8166	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16D / E	12.0		56,656	0	0	37,272	93,928	45,273
06-8167	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16D / E	12.0		56,656	0	0	37,272	93,928	45,273
06-8191	Elig Qual Cntrl Tech II	FT	A	SS	Anchorage	99	18L / M	12.0		79,987	0	0	47,729	127,716	61,559
06-8192	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	99	16L / M	12.0		70,895	0	0	42,414	113,309	54,615
06-8195	Public Asst Prog Off	FT	A	SS	Juneau	205	21E / F	12.0		90,828	0	0	51,644	142,472	68,672
06-8197	Research Analyst III	FT	A	GP	Juneau	205	18K	12.0		79,236	0	0	45,426	124,662	60,087
06-8198	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16B / C	12.0		52,464	0	0	35,759	88,223	0
06-8199	Elig Qual Cntrl Tech I	FT	A	GP	Fairbanks	99	16M	12.0		73,572	0	0	43,381	116,953	0
06-8232	Elig Qual Cntrl Tech I	FT	A	GG	Fairbanks	99	16N / O	12.0		79,188	0	0	45,409	124,597	60,056
06-8233	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16G / J	12.0		61,946	0	0	39,183	101,129	0
06-8234	Elig Qual Cntrl Tech I	FT	A	GP	Kenai	200	16G / J	12.0		61,628	0	0	39,068	100,696	0
06-8396	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16C / D	12.0		53,960	0	0	36,299	90,259	36,555
06-8519	Public Assist Analyst I	FT	A	GP	Anchorage	200	16C / D	12.0		53,459	0	0	36,118	89,577	36,279
06-8589	Social Svcs Prog Coord	FT	A	SS	Anchorage	200	20F / J	12.0		81,669	0	0	48,336	130,005	62,662
06-8634	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	99	16K / L	12.0		66,809	0	0	40,939	107,748	51,935
06-8635	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16C / D	12.0		53,793	0	0	36,238	90,031	43,395
06-8636	Project Assistant	FT	A	GP	Anchorage	200	16J / K	12.0		65,604	0	0	40,503	106,107	51,144
06-8639	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	39,910	103,870	50,065
06-8658	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16G / J	12.0		63,642	0	0	39,795	103,437	49,857

	Total Positions	New	Deleted
Full Time Positions:	22	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	22	0	0

Total Component Months: 264.0

Total Salary Costs:	1,477,572
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	911,585
Total Pre-Vacancy:	2,389,157
Minus Vacancy Adjustment of 2.95%:	(70,457)
Total Post-Vacancy:	2,318,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,318,700

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: FY2018 Governor (13956)
Component: Quality Control (234)
RDU: Public Assistance (73)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,447,605	1,404,915	60.59%
1003 General Fund Match	902,190	875,584	37.76%
1004 General Fund Receipts	39,362	38,201	1.65%
Total PCN Funding:	**2,389,157**	**2,318,700**	**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 (1676)
Department of Health and Social Services
Travel

Component: Quality Control (234)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	9.0	35.5	35.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**9.0**	**35.5**	**35.5**
2000	In-State Employee Travel		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 Quality Control staff.	5.8	32.5	32.5
2002	Out of State Employee Travel		Out-of-State travel by Administrator to meet with Federal Quality Control officials. Data interpretation and corrective action recommendations being made in other states can potentially reduce errors in Alaska's Public Assistance programs; this information is made available through a nationwide exchange.	3.2	3.0	3.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Quality Control (234)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	158.5	209.3	209.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**158.5**	**209.3**	**209.3**
3000	Education Services		Membership dues, conference fees and training costs.	1.0	1.0	1.0
3003	Information Technology		Software licensing.	0.4	5.0	5.0
3004	Telecommunications		Telecommunications for vendor local, long distance, dedicated telephone lines for office equipment, telecopier expenses and teleconference charges.	1.4	2.0	2.0
3006	Delivery Services		Freight, courier service and postage.	5.4	0.6	0.6
3008	Utilities		Utility costs not covered by lease.	0.3	0.3	0.3
3009	Structure/Infrastructure/Land		Office structure changes to better align with business processes along with storage for files.	90.0	2.0	2.0
3010	Equipment/Machinery		Office machine and equipment repair and maintenance.	0.5	0.5	0.5
3011	Other Services		Other services required to support the quality control unit.	5.3	6.4	6.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services for Computer EPR.	0.0	13.0	13.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	35.1	27.0	27.0
3018	Inter-Agency Information Technology	Law - Department-wide		0.2	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Quality Control (234)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**158.5**	**209.3**	**209.3**
	Telecommunications					
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Department of Administration, Division of Personnel for Human Resource Services.	0.0	12.5	12.5
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA with Department of Administration, Division of General Services for office space leases.	0.0	115.0	115.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)		0.8	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration for insurance.	0.9	1.0	1.0
3036	Inter-Agency Safety	Admin - Department-wide		0.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	RSA for state equipment fleet costs.	6.1	16.4	16.4
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with H&SS Administrative Support Services for finance and management services.	4.7	3.2	3.2
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with Department of Health & Social Services, Commissioner's Office for support services.	1.5	1.3	1.3
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with H&SS Administrative Support Services for information technology support services.	2.7	2.1	2.1
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		2.0	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Quality Control (234)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	4.0	25.0	25.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**4.0**	**25.0**	**25.0**
4000 Business		Replacement of worn chairs and office equipment, as well as office equipment and equipment for new positions. General office supplies and copier supplies for quality control units in Anchorage, Fairbanks, and Juneau, as well as for new positions. Computer hardware, software and related supplies.	4.0	25.0	25.0

Line Item Detail (1676)
Department of Health and Social Services
Capital Outlay

Component: Quality Control (234)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	0.0	10.0	10.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**0.0**	**10.0**	**10.0**
5004 Equipment		For equipment repairs beyond those covered in maintenance agreements.	0.0	10.0	10.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Quality Control (234)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**1,115.3**	**1,399.3**	**1,409.4**
5019 Federal - Miscellaneous Grants		SNAP- Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program. Title IV A and Title IV A Child Care- Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program. Title XIX Map Admin- Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program. Federal Projects Health- Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.	1,115.3	1,399.3	1,409.4

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Quality Control (234)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**54.2**	**191.5**	**191.5**
With Department of Administration	36.2	168.5	168.5
With Department of Law	0.2	0.0	0.0
With Department of Health and Social Services	11.7	6.6	6.6
With Department of Transportation/Public Facilities	6.1	16.4	16.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services for Computer EPR.	0.0	13.0	13.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	35.1	27.0	27.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide		0.2	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Department of Administration, Division of Personnel for Human Resource Services.	0.0	12.5	12.5
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA with Department of Administration, Division of General Services for office space leases.	0.0	115.0	115.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)		0.8	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration for insurance.	0.9	1.0	1.0
3036	Inter-Agency Safety	Admin - Department-wide		0.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	RSA for state equipment fleet costs.	6.1	16.4	16.4
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with H&SS Administrative Support Services for finance and	4.7	3.2	3.2

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Quality Control (234)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			management services.			
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with Department of Health & Social Services, Commissioner's Office for support services.	1.5	1.3	1.3
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with H&SS Administrative Support Services for information technology support services.	2.7	2.1	2.1
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		2.0	0.0	0.0

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

- Contracts and grants to deliver welfare to work services. Services include job readiness and placement, job retention and advancement services, job development and coaching, case management, transportation assistance and other support services for Temporary Assistance recipients.
- Assist program participants with gaining paid employment at the earliest opportunity.
- Support initiatives to promote and support family self-sufficiency, including screening for and referral to specialized services and other benefit programs that reduce dependence on Temporary Assistance benefits.
- Provide wage subsidies to employers who create new jobs and hire welfare recipients to fill the positions.
- Provide employment and training services to Supplemental Nutrition Assistance Program recipients.
- Develop employer-based, short-term training opportunities for in-demand occupations for welfare recipients.
- Promote employer and community involvement in welfare to work efforts.
- Reduce prevalence of out-of-wedlock and teen pregnancies, including educational strategies around prevention of statutory rape.
- Support partnership within the Department of Health and Social Services and with community agencies to coordinate services that promote the self-sufficiency, safety, health, and well-being of Temporary Assistance recipients.
- The division has implemented the Families First Model of integrated, family-centric services to help families with complex and profound challenges leave temporary assistance. Work First remains a critical part of Temporary Assistance helping parents, who are able to work full-time, get a job immediately, while Families First ensures those parents unable to go to work full-time have the services and resources they need to go to work as soon as possible.

Major Component Accomplishments in 2016

- 85 percent of the families whose cases closed with earnings stayed closed for at least six months.
- Collaboration with Native Employment Work Services with Alaska Native organizations to develop work and work experience activities for Alaska Temporary Assistance parents.
- Average monthly caseload decreased by five percent.

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:

- Providing meaningful work activities and promoting employment opportunities for families living in rural regions of the state where there are fewer permanent full-time jobs.
- Implementing strategies that support self-sufficiency for families with multiple or profound challenges to economic self-sufficiency.
- Building stronger interagency collaborations to better integrate services for shared customers and increase administrative efficiency and service effectiveness.
- Developing work, work experience, and subsidy-supported employment opportunities in remote communities to increase self-sufficiency opportunities and meet federal work participation rates.

- Implementing and sustaining strategies that provide enhanced services, and support self-sufficiency for families with multiple or profound challenges to economic self-sufficiency, such as functional impairments and unrecognized disabilities. Establishing and sustaining interagency partnerships that support services for these families to assist them in finding employment and closing their Alaska Temporary Assistance Program case, while ensuring adherence to all funding and program rules.

Significant Changes in Results to be Delivered in FY2018

- Work continues to develop Families First services including increasing frequency of leveraging agency resources, and closer coordination with department and community partners to ensure families are safe, healthy and stable. With Families First services in place, more parents receiving assistance are able to make progress towards work and reducing their reliance on welfare as other challenges are addressed and managed.

- Supporting appropriate access to Social Security and other non-time limited benefits for disabled Alaska Temporary Assistance Program adults unable to go to work.

Statutory and Regulatory Authority

AS 47.27.005	Duties of the Department
7 AAC 45	Alaska Temporary Assistance Program

Contact Information

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Work Services
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
Full-time	9	9	Annual Salaries	654,575
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	393,787
			Less 3.05% Vacancy Factor	(31,962)
			Lump Sum Premium Pay	0
Totals	**9**	**9**	**Total Personal Services**	**1,016,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Employ Servs Mgr II	0	1	0	0	1
Program Coordinator I	1	0	1	0	2
Program Coordinator II	1	0	0	0	1
Project Assistant	1	0	0	2	3
Public Asst Prog Off	1	0	1	0	2
Totals	**4**	**1**	**2**	**2**	**9**

Component Detail All Funds
Department of Health and Social Services

Component: Work Services (2337) Non-Formula Component
RDU: Public Assistance (73)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	594.0	1,456.7	1,456.7	1,006.7	1,016.4	9.7	1.0%
72000 Travel	6.9	94.4	94.4	94.4	94.4	0.0	0.0%
73000 Services	4,896.6	3,915.1	3,915.1	4,265.1	4,265.1	0.0	0.0%
74000 Commodities	0.7	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	5,464.8	5,730.0	5,730.0	5,730.0	5,730.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**10,963.0**	**11,210.9**	**11,210.9**	**11,110.9**	**11,120.6**	**9.7**	**0.1%**
Fund Sources:							
1002Fed Rcpts (Fed)	8,841.7	10,961.4	10,961.4	10,861.4	10,870.0	8.6	0.1%
1003G/F Match (UGF)	142.6	149.2	149.2	149.2	150.3	1.1	0.7%
1004Gen Fund (UGF)	1,978.7	100.3	100.3	100.3	100.3	0.0	0.0%
Unrestricted General (UGF)	**2,121.3**	**249.5**	**249.5**	**249.5**	**250.6**	**1.1**	**0.4%**
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	**8,841.7**	**10,961.4**	**10,961.4**	**10,861.4**	**10,870.0**	**8.6**	**0.1%**
Positions:							
Permanent Full Time	13	13	13	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: 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	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	11,210.9	1,456.7	94.4	3,915.1	14.7	0.0	5,730.0	0.0	13	0	0
1002 Fed Rcpts		10,961.4										
1003 G/F Match		149.2										
1004 Gen Fund		100.3										
	Subtotal	**11,210.9**	**1,456.7**	**94.4**	**3,915.1**	**14.7**	**0.0**	**5,730.0**	**0.0**	**13**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Transfer Excess Authority from Personal Services to Services												
	LIT	0.0	-350.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
Authority is available on the personal services line due to deletion of 06-8643 and 07-5031, authority is needed on the services line for work services vendors, contractors and grantees which have historically been paid out of the services line.												
Transfer Social Services Program Coordinator (06-8380) to Public Assistance Field Services												
	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-100.0										
Transfer full-time, range 20, Juneau, Social Services Program Coordinator (06-8380) to Public Assistance Field Services component and reclass to a Training Specialist I/II flex position in Juneau. At the recommendation of the HB30 Performance Review the division is in the process of implementing recommendation 3.1.D.1 by having local trainers in regional offices to reduce travel costs for newly hired employees and to create efficiencies in the recruitment process.												
Delete Project Assistant (06-8643) and Program Coordinator (07-5031)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Positions are being deleted due to being vacant for over a year. Full-time, range 16, Juneau, Project Assistant (06-8643). Full-time, range 20, Juneau, Program Coordinator (07-5031).												
Transfer Program Coordinator (06-8645) to Women, Infant and Children's Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time range 18 Wasilla Program Coordinator I (06-8645) to Women, Infants and Children to support the Successful Partners In Reaching Innovative Technology (SPIRIT) database. The SPIRIT database is a requirement of the US Department of Agriculture, Food and Nutrition Service.												
	Subtotal	**11,110.9**	**1,006.7**	**94.4**	**4,265.1**	**14.7**	**0.0**	**5,730.0**	**0.0**	**9**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												

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	Positions PPT	Positions NP
FY2018 Salary and Health Insurance Increases												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.9										
1003 G/F Match		0.2										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $3.1												
FY2018 PS Health Ins.: $3.1												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										
1003 G/F Match		-0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2										
1003 G/F Match		1.1										
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $7.3												
	Totals	**11,120.6**	**1,016.4**	**94.4**	**4,265.1**	**14.7**	**0.0**	**5,730.0**	**0.0**	**9**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-8009	Project Assistant	FT	A	GP	Wasilla	200	16E / F	12.0		59,376	0	0	38,254	97,630	0
06-8124	Public Asst Prog Off	FT	A	SS	Anchorage	200	21A / B	12.0		75,828	0	0	46,227	122,055	0
06-8381	Program Coordinator I	FT	A	GP	Juneau	205	18F / G	12.0		72,318	0	0	42,928	115,246	8,644
06-8410	Public Asst Prog Off	FT	A	SS	Juneau	205	21D / E	12.0		87,111	0	0	50,302	137,413	64,584
06-8413	Program Coordinator II	FT	A	GP	Anchorage	99	20K / L	12.0		88,906	0	0	48,918	137,824	0
06-8646	Project Assistant	FT	A	GP	Anchorage	99	16N	12.0		74,100	0	0	43,571	117,671	0
06-8647	Project Assistant	FT	A	GP	Wasilla	200	16F / G	12.0		60,481	0	0	38,653	99,134	0
06-8648	Employ Servs Mgr II	FT	A	SS	Fairbanks	203	18F / J	12.0		73,464	0	0	45,374	118,838	0
06-8654	Program Coordinator I	FT	A	GP	Anchorage	200	18C / D	12.0		62,991	0	0	39,560	102,551	25,638

	Total Positions	New	Deleted
Full Time Positions:	9	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	9	0	0

Total Component Months: 108.0

Total Salary Costs:	654,575
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	393,787
Total Pre-Vacancy:	1,048,362
Minus Vacancy Adjustment of 3.05%:	(31,962)
Total Post-Vacancy:	1,016,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,016,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	949,497	920,549	90.57%
1003 General Fund Match	98,865	95,851	9.43%
Total PCN Funding:	**1,048,362**	**1,016,400**	**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 (1676)
Department of Health and Social Services
Travel

Component: Work Services (2337)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	6.9	94.4	94.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**6.9**	**94.4**	**94.4**
2000	In-State Employee Travel		In state employee travel costs.	6.7	10.0	10.0
2002	Out of State Employee Travel		Travel to federal, regional and multi-regional conferences and training sessions regarding operation and compliance procedures, reporting requirements, regulation changes, and budget and grant processes.	0.5	84.4	84.4
2006	Other Travel Costs			-0.3	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Work Services (2337)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	4,896.6	4,265.1	4,265.1

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**4,896.6**	**4,265.1**	**4,265.1**
3000	Education Services		Registration, tuition for employees training and membership fees.	0.9	1.0	1.0
3001	Financial Services		Invoice fees.	444.8	2.0	2.0
3003	Information Technology		Software licensing.	0.2	5.6	5.6
3004	Telecommunications		Telecommunications for vendor local, long distance, network installation, telecopier and teleconference expenses.	3.5	15.0	15.0
3006	Delivery Services		Delivery and courier costs.	0.2	1.0	1.0
3008	Utilities		Utility costs not covered within lease agreements.	0.4	1.0	1.0
3009	Structure/Infrastructure/Land		Archive space fees.	0.1	0.5	0.5
3010	Equipment/Machinery		Office equipment minor repair. Copier and office equipment rental.	1.0	1.0	1.0
3011	Other Services		This component funds pay-for-performance contracts, performance-focused grants, vendor agreements for targeted services, and grants for services to special populations. The Work Services Model has been developed with two very specific tracks – Work First and Families First. Work First, funded through pay-for-performance contracts, provides case management for	4,029.9	3,694.4	3,694.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**4,896.6**	**4,265.1**	**4,265.1**
			Temporary Assistance clients who are ready to go to work. Families First, funded through performance-focused grants, serves Temporary Assistance clients who are working with agencies other than ATAP Case Management or have complexities that impact their immediate availability for employment. Specialized Services, funded through grants, provide for services to populations that face additional and unique challenges in going to work. Clients in rural Alaska, who have few work opportunities, are supported through their local Tribal grantee with job development and work opportunity creation in rural Alaska.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services for computer services EPR.	0.0	8.3	8.3
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA with Health and Social Services Administrative Support Services for information technology support services.	1.4	2.0	2.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services for communications EPR. RSA with Department of	11.3	26.9	26.9

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Work Services (2337)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**4,896.6**	**4,265.1**	**4,265.1**
			Administration, Enterprise Technology Services for state PBX in Juneau.			
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide		0.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administration, Division of Personnel for Human Resources Services.	0.0	10.0	10.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA with H&SS Administrative Support Services for audit support.	0.6	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration for Risk Management Insurance.	14.9	6.5	6.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA RSA Chargeback.	0.0	0.4	0.4
3029	Inter-Agency Education/Training	Labor - Department-wide	Avtec reimbursements for client related training.	3.7	5.5	5.5
3036	Inter-Agency Safety	Admin - Department-wide		0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with H&SS Administrative Support Services for finance and management support services.	3.2	3.5	3.5
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with Department of Health and Social Services for Commissioner's Office support services.	1.0	1.5	1.5
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with H&SS Administrative Support Services for information technology support services.	1.9	2.0	2.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		1.4	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Women, Children and Family Healt (2788)	RSA with Division of Public Health for contracts to community organizations to reduce the	325.0	375.0	375.0

Component: Work Services (2337)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**4,896.6**	**4,265.1**	**4,265.1**
			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.			
3038	Inter-Agency Management/Consulting	Labor - Department-wide	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. RSA services with Department of Labor, Occupational Information for database research and analysis.	51.0	92.0	92.0

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Work Services (2337)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	0.7	14.7	14.7

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**0.7**	**14.7**	**14.7**
4000 Business		Books and reference material for staff; informational material for clients and the general public. Replace worn and broken office equipment. General office and business supplies. Replacement of computer hardware, printers and related software.	0.7	14.7	14.7

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Work Services (2337)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	5,464.8	5,730.0	5,730.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**5,464.8**	**5,730.0**	**5,730.0**
7001 Grants		Client Supportive Services make a difference in obtaining paid employment. Supportive Services provides funds for special needs that the Alaska Temporary Assistance Program (ATAP) recipient cannot afford but needs to obtain or retain employment. All Supportive Services are evaluated to ensure they are employment-related. Typical payments are: work, clothing, bus passes, special tools, or professional licenses. Authorization of Supportive Services funds is closely monitored and paid directly to Alaskan businesses. This component also funds employer-based training for demand occupations that enhance the employability of ATAP clients. These services include on-the-job training, which provides practical training and skill building to ensure permanent employment. Families First, funded through performance-focused grants, serves Temporary Assistance clients who are working with agencies other than ATAP Case Management or have complexities that impact their	-0.1	4,705.0	4,705.0

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Work Services (2337)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**5,464.8**	**5,730.0**	**5,730.0**
		immediate availability for employment. The program focus is on increasing the self-sufficiency of families through supporting health, safety and wellness along with partner agencies and family efforts. Interagency Family Support Teams along with the client will develop realistic plans for self-sufficiency. The goal is to support clients to build capacity to work, go to work, and close their case with earnings. Specialized Services, funded through grants, provide for services to populations that face additional and unique challenges in going to work. Clients in rural Alaska, who have few work opportunities, are supported through their local Tribal grantee with job development and work opportunity creation in rural Alaska. To provide additional work opportunities for Alaska Temporary Assistance Program (ATAP) recipients and to promote economic development, this component funds a wage subsidy program. The program subsidizes the wages paid to an ATAP recipient hired into a newly created job by a small business. Rather than receiving Temporary Assistance benefit(s), the value of the cash assistance is transferred to the employer to			

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Work Services (2337)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			7000 Grants, Benefits Detail Totals	**5,464.8**	**5,730.0**	**5,730.0**
			supplement the wage paid to the ATAP recipient. This component funds grants to agencies, non-profits and Native organizations for welfare-to-work client services. Most of the funding is dedicated to delivering initial and extended work services. The grantee works in collaboration with the Division of Public Assistance (DPA) to help meet work participation rates and DPA performance outcomes. Grantees also provide other direct services to welfare recipients through community-based transportation initiatives and family mentoring.			
7002	Benefits		Payments for Work Services child care related. Supportive Services for food stamps employment and training.	917.5	1,025.0	1,025.0
7003	Sub-Recipient Pass-Through Grants			4,547.4	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Work Services (2337)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**8,841.7**	**10,861.4**	**10,870.0**
5019 Federal - Miscellaneous Grants		SNAP- Federal Receipts Federal restricted receipts are based on an approved cost allocation plan using staff time studies or direct costs identified by specific system codes representing specific program activity. Allocation of actual Work Services component expenditures are claimed and reimbursed for Food Stamp Program at 50% and 100% FFP, and Alaska Temporary Assistance Program (ATAP) (Temporary Assistance to Needy Families (TANF) block grant). The Food Stamp program requires a state match of 50%. The ATAP requires GF/GFM budgeted to meet the state Maintenance of Effort (MOE) under TANF. Title IV A and Title IV A Child Care- Federal Receipts Federal restricted receipts are based on an approved cost allocation plan using staff time studies or direct costs identified by specific system codes representing specific program activity. Allocation of actual Work Services component expenditures are claimed and reimbursed for Food Stamp Program at 50% and 100% FFP, and Alaska Temporary Assistance Program (ATAP) (Temporary Assistance to Needy Families (TANF) block grant). The Food	8,806.4	10,861.4	10,870.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Work Services (2337)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		Stamp program requires a state match of 50%. The ATAP requires GF/GFM budgeted to meet the state Maintenance of Effort (MOE) under TANF.			
5021 Federal - Other Prior Year Reimbursement Recovery			35.3	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			**2.2**	**0.0**	**0.0**
6046 General Fund - Prior Year Reimbursement Recovery			2.2	0.0	0.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Work Services (2337)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**415.6**	**543.6**	**543.6**
With Department of Administration	26.3	52.1	52.1
With Department of Health and Social Services	334.5	394.0	394.0
With Department of Law	0.1	0.0	0.0
With Department of Labor and Workforce Development	54.7	97.5	97.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services for computer services EPR.	0.0	8.3	8.3
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA with Health and Social Services Administrative Support Services for information technology support services.	1.4	2.0	2.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services for communications EPR. RSA with Department of Administration, Enterprise Technology Services for state PBX in Juneau.	11.3	26.9	26.9
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide		0.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administration, Division of Personnel for Human Resources Services.	0.0	10.0	10.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA with H&SS Administrative Support Services for audit support.	0.6	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Department of	14.9	6.5	6.5

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Work Services (2337)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			Administration for Risk Management Insurance.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA RSA Chargeback.	0.0	0.4	0.4
3029	Inter-Agency Education/Training	Labor - Department-wide	Avtec reimbursements for client related training.	3.7	5.5	5.5
3036	Inter-Agency Safety	Admin - Department-wide		0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with H&SS Administrative Support Services for finance and management support services.	3.2	3.5	3.5
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with Department of Health and Social Services for Commissioner's Office support services.	1.0	1.5	1.5
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with H&SS Administrative Support Services for information technology support services.	1.9	2.0	2.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		1.4	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Women, Children and Family Healt (2788)	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.	325.0	375.0	375.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Alaska Workforce Investment Board (AWIB) to assist	51.0	92.0	92.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		temporary assistance providers in developing education, skill training and job placement programs for temporary assistance clients that meet the needs of employers. RSA services with Department of Labor, Occupational Information for database research and analysis.			

Component: Women, Infants and Children

Contribution to Department's Mission

Improving the health and quality of life for pregnant women, children, and families, and decreasing health care costs by furthering nutrition education, promoting access to nutritious foods, and improving access to nutrition services.

Core Services

- Provide nutrition education services to clients eligible for the Supplemental Nutrition Assistance Program, Education (SNAP ED) and Obesity Prevention.
- The Special Supplemental Food Program for Women, Infants and Children (WIC) screens applicants for health and nutritional risks and provides nutrition services to pregnant, postpartum, and breastfeeding women, infants, and children up to their fifth birthday.
- Provide eligible families with nutrition education, breastfeeding support, and referrals for other support services, and food warrants to purchase specific nutritious food items, including fruits and vegetables at state-approved WIC vendors.
- Allow program participants to purchase locally grown fruits and vegetables through the WIC Farmers Market Nutrition Program (FMNP) and the Senior Farmers Market Nutrition Program (SFMNP).
- Provide commodity food boxes to low income seniors through the Commodity Supplemental Food Program (CSFP).

Major Component Accomplishments in 2016

- Farmers Market Nutrition Program provided $25.00 vouchers to approximately 10,000 women and children to use at Women, Infants and Children (WIC) approved Farmer's Market Nutrition Program sites from June 2016 through October 2016. The value of redeemed vouchers for the 2016 season has surpassed $108.0.

- The Senior Farmer's Market Nutrition Program distributed coupons via 25 senior agencies and is estimated to have provided coupons to over 3,000 eligible low-income seniors.

- The Commodity Supplemental Food Program provided food assistance to approximately 2,000 low-income seniors per month in communities throughout Alaska.

- The Supplemental Nutrition Assistance Program Education and Obesity Prevention program served 6,045 children, adults, and seniors eligible for Supplemental Nutrition Assistance Program benefits.

- Services include direct client based nutrition and food safety education and resources. Instruction is provided at schools, transitional housing, state agencies, churches, food banks, and in client homes.

- Successfully completed the first ever competitive statewide grant award process for Supplemental Nutrition Assistance Program Education. The state awarded two grants to the University of Alaska, Cooperative Extension Program and the Alaska Island Community Services program in Wrangell.

- Women, Infant and Child Nutrition Program provided supplemental foods and nutrition education counseling to an average of 19,119 women, infants, and children each month through Women, Infants and Children.

- Women, Infants and Children clinics focused on higher quality services by implementing interactive nutrition education at each visit.

- Breastfeeding Women, Infants and Children participants meet the Healthy People 2020 goals for breastfeeding duration at 12 months.

- Five percent reduction in iron deficiency rates for women, infants, and children receiving Women, Infants and Children.

- Coordinated and hosted the 2016 National Association of Farmers' Market Nutrition Programs (NAFMNP) Annual Conference which brought in fellow program representatives from United States, territories, Indian Tribal Organizations and the United States Department of Agriculture, Family Nutrition Services regional and headquarter offices.

Key Component Challenges

- Sustaining quality supplemental nutrition benefits and supports for program recipients while facing federal funding reductions.

- Educating program participants to change purchasing and consumption behaviors to help reduce the impact of obesity and chronic diseases.

- Improving rural Women, Infants and Children (WIC) program participants' local access to approved foods and reducing dependency on the mail-out vendor program through improved training, technical support, and monitoring of authorized local vendors.

Significant Changes in Results to be Delivered in FY2018

- Concentrate state resources to develop collaborative community based initiatives that address childhood overweight and obesity, breastfeeding rates, and iron deficiency/anemia rates of Women, Infants and Children (WIC) and other nutrition program participants.

- Use technology and automation to improve service delivery, such as web based client certification in remote communities.

- Implementation of the Women, Infant and Children's Electronic Benefit Transfer system in FY2017 to comply with the federal FY2020 mandate.

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	Duties of Department
7 ACC 78.010-.320	Grant Programs

Contact Information

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Women, Infants and Children
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
Full-time	12	12	Annual Salaries	908,038
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	521,770
			Less 1.85% Vacancy Factor	(26,408)
			Lump Sum Premium Pay	0
Totals	**12**	**12**	**Total Personal Services**	**1,403,400**

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
Dietitian I	1	0	0	0	1
Dietitian II	0	0	2	0	2
Family Nutrition Programs Mgr	0	0	1	0	1
Program Coordinator I	1	0	1	0	2
Program Coordinator II	0	0	1	0	1
Project Assistant	0	0	2	0	2
Project Manager	1	0	0	0	1
Totals	**3**	**0**	**9**	**0**	**12**

Component Detail All Funds
Department of Health and Social Services

Component: Women, Infants and Children (1013) Non-Formula Component
RDU: Public Assistance (73)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,390.5	1,388.6	1,388.6	1,388.6	1,403.4	14.8	1.1%
72000 Travel	66.1	50.2	50.2	50.2	50.2	0.0	0.0%
73000 Services	2,180.4	1,704.0	1,704.0	1,704.0	1,704.0	0.0	0.0%
74000 Commodities	15,070.9	19,010.0	19,010.0	19,010.0	19,010.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,069.9	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	**24,777.8**	**28,840.9**	**28,840.9**	**28,840.9**	**28,855.7**	**14.8**	**0.1%**
Fund Sources:							
1002Fed Rcpts (Fed)	20,539.7	24,022.3	24,022.3	24,022.3	24,036.9	14.6	0.1%
1003G/F Match (UGF)	0.0	31.6	31.6	31.6	31.6	0.0	0.0%
1004Gen Fund (UGF)	2,258.3	389.2	389.2	389.2	389.4	0.2	0.1%
1061CIP Rcpts (Other)	0.0	0.1	0.1	0.1	0.1	0.0	0.0%
1108Stat Desig (Other)	1,979.8	4,397.7	4,397.7	4,397.7	4,397.7	0.0	0.0%
Unrestricted General (UGF)	**2,258.3**	**420.8**	**420.8**	**420.8**	**421.0**	**0.2**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,979.8**	**4,397.8**	**4,397.8**	**4,397.8**	**4,397.8**	**0.0**	**0.0%**
Federal Funds	**20,539.7**	**24,022.3**	**24,022.3**	**24,022.3**	**24,036.9**	**14.6**	**0.1%**
Positions:							
Permanent Full Time	12	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	28,840.9	1,388.6	50.2	1,704.0	19,010.0	0.0	6,688.1	0.0	12	0	0
1002 Fed Rcpts	24,022.3											
1003 G/F Match	31.6											
1004 Gen Fund	389.2											
1061 CIP Rcpts	0.1											
1108 Stat Desig	4,397.7											
	Subtotal	**28,840.9**	**1,388.6**	**50.2**	**1,704.0**	**19,010.0**	**0.0**	**6,688.1**	**0.0**	**12**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Delete Project Assistant (06-T024)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position is being deleted due to being vacant for over a year.												
Full-time, range 16, Juneau, Project Assistant (06-T024).												
Transfer Program Coordinator (068645) from Work Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time range 18 Wasilla Program Coordinator I (06-8645) from Work Services to support the Successful Partners In Reaching Innovative Technology (SPIRIT) database. The SPIRIT database is a requirement of the US Department of Agriculture, Food and Nutrition Service.												
	Subtotal	**28,840.9**	**1,388.6**	**50.2**	**1,704.0**	**19,010.0**	**0.0**	**6,688.1**	**0.0**	**12**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
FY2018 Salary and Health Insurance Increases												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.6											
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $3.6												
FY2018 PS Health Ins.: $3.6												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1.2											
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to												

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	Positions PPT	Positions NP
June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	12.2											
1004 Gen Fund	0.2											
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $9.9												
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $2.5												
	Totals	**28,855.7**	**1,403.4**	**50.2**	**1,704.0**	**19,010.0**	**0.0**	**6,688.1**	**0.0**	**12**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-0613	Accounting Tech III	FT	A	GG	Juneau	205	16K	12.0		69,336	0	0	41,851	111,187	0
06-1055	Administrative Assistant I	FT	A	GP	Juneau	205	12C / D	12.0		43,944	0	0	32,682	76,626	0
06-1347	Program Coordinator I	FT	A	SS	Juneau	99	18K / L	12.0		79,917	0	0	47,704	127,621	0
06-1465	Dietitian II	FT	A	GP	Juneau	205	20E / F	12.0		81,624	0	0	46,288	127,912	0
06-1499	Dietitian II	FT	A	GP	Juneau	99	20K / L	12.0		93,843	0	0	50,701	144,544	0
06-1528	Family Nutrition Programs Mgr	FT	A	SS	Juneau	99	22N	12.0		121,176	0	0	62,602	183,778	12,865
06-1567	Program Coordinator II	FT	A	SS	Juneau	205	20A / B	12.0		73,695	0	0	45,457	119,152	0
06-1589	Dietitian I	FT	A	GP	Anchorage	200	18J / K	12.0		74,082	0	0	43,565	117,647	0
06-1697	Project Assistant	FT	A	GP	Juneau	205	16D / E	12.0		59,220	0	0	38,198	97,418	0
06-1698	Project Assistant	FT	A	GP	Juneau	205	16C / D	12.0		56,569	0	0	37,241	93,810	0
06-8645	Program Coordinator I	FT	A	SS	Anchorage	200	18J	12.0		73,248	0	0	45,296	118,544	0
06-T022	Project Manager	FT	N	XE	Anchorage	N00	22A / B	12.0		81,384	0	0	30,185	111,569	0

	Total Positions	New	Deleted
Full Time Positions:	12	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	12	0	0

Total Component Months: 144.0

Total Salary Costs:	908,038
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	521,770
Total Pre-Vacancy:	1,429,808
Minus Vacancy Adjustment of 1.85%:	(26,408)
Total Post-Vacancy:	1,403,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,403,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,416,944	1,390,773	99.10%
1004 General Fund Receipts	12,864	12,627	0.90%
Total PCN Funding:	**1,429,808**	**1,403,400**	**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 (1676)
Department of Health and Social Services
Travel

Component: Women, Infants and Children (1013)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	66.1	50.2	50.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**66.1**	**50.2**	**50.2**
2000	In-State Employee Travel		Travel to support WIC operations and establish, improve or administer the WIC management information system transfer.	36.1	39.8	39.8
2001	In-State Non-Employee Travel		Travel costs for administrative purposes, departmental meetings, site visits, training, privately owned vehicles, per diem and other travel related expenses.	5.5	10.4	10.4
2002	Out of State Employee Travel			23.8	0.0	0.0
2003	Out of State Non-Employee Travel			0.6	0.0	0.0
2006	Other Travel Costs			0.1	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Women, Infants and Children (1013)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	2,180.4	1,704.0	1,704.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**2,180.4**	**1,704.0**	**1,704.0**
3000	Education Services		Conference registration, membership dues and fees, employee tuition and core training costs.	14.0	14.0	14.0
3001	Financial Services		Banking contract to process Woman, Infant and Children nutrition benefits.	398.9	55.9	55.9
3003	Information Technology		WIC computer system replacement and enhancement services. Also, software licensing.	499.9	27.2	27.2
3004	Telecommunications		Monthly recurring line, equipment, installation, local telephone services, toll cost, cellular and other wireless phone cost, data work, and other communication costs.	21.5	51.8	51.8
3005	Health Services			3.9	0.0	0.0
3006	Delivery Services		Deliver Services which cannot be sent electronically. Mail Order Vendor food box sent to WIC participants who do not have access to WIC approved foods in small rural stores.	451.0	505.0	505.0
3007	Advertising and Promotions		Media campaigns, agency notices and to meet legal requirements.	34.9	25.0	25.0
3008	Utilities		Utility costs not included within lease agreements.	0.0	0.3	0.3
3009	Structure/Infrastructure/Land			246.8	0.0	0.0
3010	Equipment/Machinery		Office furniture, office equipment, machinery, vehicle and building	1.5	2.4	2.4

Component: Women, Infants and Children (1013)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**2,180.4**	**1,704.0**	**1,704.0**
			repair and maintenance costs to include maintenance agreements, minor repair and other equipment services related expenses.			
3011	Other Services		Contracts for services for system related development. Also, any contractual services required to support WIC that are not listed within this section.	194.1	208.6	211.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with the Department of Administration, Telecommunications, EPR. Includes Internet; Video Conferencing; Video QOS; Email; Indirect Management costs; Depreciation costs; SATS and non-SATS costs.	117.0	50.0	50.0
3018	Inter-Agency Information Technology Telecommunications	H&SS - Women, Infants and Children (1013)		2.7	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA with Law for regulation review.	0.1	0.3	0.3
3021	Inter-Agency Mail	Admin - Department-wide	RSA with Department of Administration for central mail and postage costs.	109.3	31.6	31.6
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administration, Division of Personnel, Human Resources services.	324.6	7.8	7.8
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA with H&SS Administrative Support Services for audit support.	0.5	3.6	3.6
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration for insurance.	0.6	0.6	0.6
3029	Inter-Agency Education/Training	Univ - Department-wide	RSA with the University of Alaska, competent professional authority	35.1	339.0	339.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**2,180.4**	**1,704.0**	**1,704.0**
			certification and training program, CEU distance learning project, breastfeeding training and peer counseling services. SNAP education program services with University of Alaska, Fairbanks.			
3032	Inter-Agency Health	Univ - Department-wide		30.0	0.0	0.0
3036	Inter-Agency Safety	Admin - Department-wide		0.5	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with H&SS Administrative Support Services for administrative and finance and management services.	-310.4	328.3	328.3
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		0.9	0.9	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)		1.7	1.7	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with H&SS Administrative Support Services for public information team support.	1.3	2.0	2.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide	RSA with UAA for Alternative Cost Containment System for Rural AK Vendors. (Arial Drone Delivery Development).	0.0	48.0	48.0

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Women, Infants and Children (1013)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	15,070.9	19,010.0	19,010.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**15,070.9**	**19,010.0**	**19,010.0**
4000	Business		Office tools and small equipment as needed. Supplies to include toner cartridges, information technology supplies and software, as well as general office supplies.	108.7	94.1	94.1
4002	Household/Institutional		Nutritious food for pregnant, postpartum, and breastfeeding women, infants and children enrolled in the WIC program. Mail out and packing supplies.	14,898.5	18,883.1	18,883.1
4003	Scientific and Medical		Breast pumps.	63.6	32.8	32.8
4012	Plumbing			0.1	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Women, Infants and Children (1013)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	6,069.9	6,688.1	6,688.1

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**6,069.9**	**6,688.1**	**6,688.1**
7003 Sub-Recipient Pass-Through Grants		WIC grants to local agencies to provide direct services to participants. Grantee agencies certify participants, issue food instrument vouchers, conduct nutrition education, and refer participants to other health and social service programs. Grants to local agencies pay for nutrition education, breastfeeding promotion, and administration of the WIC program. We will attempt to employ a revised funding formula to equalize funding for WIC grantees and improve administrative efficiencies through consolidation of services in communities with multiple grantees.	6,069.9	6,688.1	6,688.1

Revenue Detail (1681)
Department of Health and Social Services

Component: Women, Infants and Children (1013)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**20,539.7**	**24,022.3**	**24,036.9**
5019 Federal - Miscellaneous Grants		SNAP-Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program. WIC Nutrition Program- Federal Receipts for funding received for WIC, Senior Farmer's Market, Farmer's Market, Commodity Supplemental Food Program, SNAP Nutrition Education, and Breastfeeding Peer Counseling.	20,529.1	24,022.3	24,036.9
5021 Federal - Other Prior Year Reimbursement Recovery			10.6	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			**0.0**	**0.1**	**0.1**
5351 Capital Improvement Project Inter-Agency		Capital Improvement Projects receipts from the WIC Information System Replacement Project.	0.0	0.1	0.1
5108 Stat Desig (1108 Stat Desig)			**1,979.8**	**4,397.7**	**4,397.7**
5206 Statutory Designated Program Receipts - Contracts		Manufacturer's rebates received for including specific infant formula products in WIC food packages. Federal regulations require the infant formula rebate revenues be expended only on WIC food.	1,979.8	4,397.7	4,397.7

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Women, Infants and Children (1013)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**313.9**	**813.8**	**811.2**
With Department of Administration	552.0	90.0	90.0
With Department of Health and Social Services	-303.3	336.5	333.9
With Department of Law	0.1	0.3	0.3
With University of Alaska	65.1	387.0	387.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with the Department of Administration, Telecommunications, EPR. Includes Internet; Video Conferencing; Video QOS; Email; Indirect Management costs; Depreciation costs; SATS and non-SATS costs.	117.0	50.0	50.0
3018	Inter-Agency Information Technology Telecommunications	H&SS - Women, Infants and Children (1013)		2.7	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA with Law for regulation review.	0.1	0.3	0.3
3021	Inter-Agency Mail	Admin - Department-wide	RSA with Department of Administration for central mail and postage costs.	109.3	31.6	31.6
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administration, Division of Personnel, Human Resources services.	324.6	7.8	7.8
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA with H&SS Administrative Support Services for audit support.	0.5	3.6	3.6
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration for insurance.	0.6	0.6	0.6
3029	Inter-Agency Education/Training	Univ - Department-wide	RSA with the University of Alaska, competent professional authority certification and training program, CEU distance learning project,	35.1	339.0	339.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Women, Infants and Children (1013)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			breastfeeding training and peer counseling services. SNAP education program services with University of Alaska, Fairbanks.			
3032	Inter-Agency Health	Univ - Department-wide		30.0	0.0	0.0
3036	Inter-Agency Safety	Admin - Department-wide		0.5	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with H&SS Administrative Support Services for administrative and finance and management services.	-310.4	328.3	328.3
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		0.9	0.9	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)		1.7	1.7	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with H&SS Administrative Support Services for public information team support.	1.3	2.0	2.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide	RSA with UAA for Alternative Cost Containment System for Rural AK Vendors. (Arial Drone Delivery Development).	0.0	48.0	48.0

Public Health Results Delivery Unit

Contribution to Department's Mission

To protect and promote the health of Alaskans.

Results

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

Core Services

- Diagnose and investigate health problems and health hazards in the community.
- Inform, educate and empower people about health issues.
- Mobilize partnerships and action to identify and solve health problems.
- Develop policies and plans that support individual and community health efforts.
- Link people to needed personal health services and assure the provision of health care when otherwise unavailable.
- Assure adequate and competent public health infrastructure and enforcement of health and safety laws/regulations.
- Monitor, research and evaluate health status and service effectiveness, accessibility and quality to identify and solve community health problems.

Measures by Core Service

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

1. Diagnose and investigate health problems and health hazards in the community.

2. Inform, educate and empower people about health issues.

3. Mobilize partnerships and action to identify and solve health problems.

4. Develop policies and plans that support individual and community health efforts.

5. Link people to needed personal health services and assure the provision of health care when otherwise unavailable.

6. Assure adequate and competent public health infrastructure and enforcement of health and safety laws/regulations.

7. Monitor, research and evaluate health status and service effectiveness, accessibility and quality to identify and solve community health problems.

Major RDU Accomplishments in 2016

Serve as Alaska's chief strategists for existing and emerging public health issues:

- The Division of Public Health policies and programs continued to be informed by the Division of Public Health Strategic Plan, including work to accomplish six Alaska Winnable Battles – critical areas where we can make significant progress improving the health of Alaskans. Progress on the six Winnable Battles – decrease tobacco use and nicotine dependence; decrease colorectal and cervical cancer; increase access to health care; improve child and adolescent health; decrease infectious disease; and prevent poisoning and overdose – is highlighted throughout this document.
- The health effects of retail marijuana remain largely unknown. The Division of Public Health has played a lead role in mitigating potential negative health effects of legal marijuana sales through development and delivery of public messages. Epidemiology co-led the Alaska Substance Abuse Epidemiology Workgroup with the Alaska Division of Behavioral Health and participated in numerous workgroup activities and outputs pertaining to public health issues regarding marijuana. Last year, no long-term resources were available to support this effort; today, a combination of state and federal resources have been allocated in the section of Chronic Disease Prevention

and Health Promotion to support both marijuana and opioid education efforts, including a position dedicated to coordinating efforts across the department and with external partners as well as creating public information campaigns.
- Tobacco Prevention and Control community grantees continued to increase the number of tribal tobacco-free policies (56 percent of tribes now have comprehensive tobacco-free policies).

Protect life, health, and safety through core public health functions:
- Conducted more than 50 outbreak investigations and significant infectious disease health responses.
- Responded to Zika virus disease concerns among Alaskans returning from overseas travel.
- Collected data on over 240 overdose deaths, including abstraction of autopsy/police investigation reports.
- Environmental issues addressed included a report on mercury exposure due to eating pike and burbot from select Alaskan rivers; investigation of concerns regarding naturally-occurring arsenic in well water in interior Alaska; and groundwater contamination with perfluorinated chemicals (PFCs) in the Fairbanks area.
- Public health nurses provided 54,735 individual client visits and more than 23,600 immunizations against infectious diseases. They screened more than 14,240 individuals for tuberculosis and provided more than 445 individuals affected by tuberculosis with 1,928 nursing visits. Nurses completed Screening and Brief Intervention for Alcohol (SBIRT) in over 10,800 clients, finding that 27 percent of those screened were positive for risky alcohol use; however, treatment and referral options are insufficient to meet the identified need for services.
- The Alaska Public Health Laboratories performed 233,533 laboratory tests, an increase of 27 percent from the previous year. Increases resulted from federally funded Ebola and Zika testing, along with respiratory virus panel and sequencing enhancing diagnostic and epidemiological accuracy.
- The State Medical Examiner's Office investigated 1,867 cases, in which jurisdiction was assumed for 1073 cases. A total of 596 cases were autopsied, with inspections for 265 cases. The office consulted on 212 cases.
- Health Emergency Response Operations coordinated the Department of Health and Social Services response to the Southeast and Western Alaska aircraft incidents. The department provided medical and behavioral health support, essential medical supplies and equipment, and coordinated with support entities to provide essential wrap-around services for affected communities and entities.
- Health Emergency Response Operations deployed its Incident Management Team to the Kotzebue "Arctic Chinook" full-scale exercise, using its staff, mobile communications, emergency operations center equipment, and mobile medical surge facility to support the response to a cruise ship mass rescue/medical operation in the arctic.

Serve as the trusted source of health information
- Published over 26 Epidemiology Bulletins on a wide range of public health topics.
- Multiple sections within the division provided expertise on marijuana-related issues. Public education to promote safe marijuana use among adults and prevent use among youth included an updated website and a new TV public service announcement on the health concerns linked with driving and marijuana use and the potential dangers of consuming marijuana edibles. Epidemiology assembled and released online data and statistics pertaining to marijuana use and hospitalizations.
- Chronic Disease Prevention and Health Promotion provided public education to prevent and reduce opioid misuse and abuse by launching the state's first opioid public education website in partnership with the Department of Health and Social Services Public Information Team.
- Aligning with the Division of Public Health's priority to address issues affecting both public and behavioral health, the Division of Public Health Suicide Toxicology Project will assess substance use as a contributory factor to suicide.
- Responded to and completed 832 standing and 179 ad hoc data analysis requests to state, federal, and external agencies to expedite business processes, aid in reporting, and support program development.
- Health Analytics and Vital Records issued certified copies of certificates to 47,552 individual customers; registered Alaska's 11,153 births, 48 delayed births, 4,270 deaths, and 5,362 marriages; and issued 932 Medical Marijuana Registry cards. The section also completed 3,934 paternities, 1,280 amendments/corrections, and 667 adoptions.
- The Alaska Cancer Registry received national recognition for 16 of the last 17 years for meeting the highest standards for complete, timely and accurate Alaska cancer data. With an estimated 33,340 cancer survivors living in Alaska and approximately 3,000 additional residents diagnosed with cancer every year, high quality data is essential to understand the burden of cancer, find ways to protect Alaskans from getting cancer, and improve treatment for individuals with cancer.

- The Family Violence Prevention Project provided training to help schools across the state to understand the effects of trauma on children's capacity to learn and behavioral problems in the classroom. This effort has led to schools and school districts making modifications in classrooms to help traumatized children to self-regulate and learn, as well as to develop school policies sensitive to the impact of trauma.

Strengthen essential public health infrastructure, services, and partnerships:

- The Division of Public Health strategically reduced or eliminated certain services in order to preserve as many critical functions as possible in the face to reduced general fund support, while preserving essential functions for the Alaska Public Health Laboratory and Public Health Nursing.
- Through a systems integration grant for children with special health care needs, the Section of Women, Children, and Family Health has successfully partnered with a local pediatric practice and the Anchorage School District to pilot the use of a shared plan of care for children with complex medical conditions.
- The Breast and Cervical Health Check (BCHC) program identified two partners, Alaska Primary Care Association and Pinnacle Integrated Medicine, to increase cervical cancer screening rates using electronic health record reminder systems to impact low income patients who do not seek screening services without outreach.
- The Healthy Alaskans 2020 (HA2020) initiative focused efforts on pilot projects, with champions addressing one of four Leading Heath Indicators: tobacco, domestic violence, suicide, and poverty. Each champion is a professional in the community reaching out to key partners identified in Healthy Alaskans 2020 as well as partners within their existing networks and coalitions. Groups convene to examine data and strategies statewide to address and advance implementation and outcomes related to each indicator.
- With Office of Healthcare Access oversight, 17 small hospitals received funding and training to improve quality of care to their patients, their operations, and their financial status.
- Alaska's SHARP Program has provided loan repayment and direct incentive payments for 194 healthcare practitioners to-date.
- Alaska Native Medical Center and Providence Alaska Medical Center were the first two healthcare facilities in Alaska to receive pediatric recognition for excellence in care through Emergency Medical Services for Children.
- The Play Every Day campaign established a successful partnership with the Alaska Native Tribal Health Consortium that funded filming and broadcasting the campaign's first two rural TV public service announcements (PSAs) in Bethel and Unalakleet showing how Alaska adults and parents are helping children get 60 minutes of physical activity every day to prevent and reduce childhood obesity.
- The Comprehensive Cancer Control Program collaborated with statewide partners to educate the public and providers, support patient navigation, and increase access to screenings for colorectal cancer. As a result, 60 percent of all Alaska adults now meet the colorectal cancer screening guidelines and 66.4 percent of Alaska Native adults meet those same guidelines, a five percent increase since 2008 for all Alaskan adults and nine percent increase for Alaska Native adults.
- Chronic Disease Prevention and Health Promotion worked to increase referrals to Diabetes Self-Management Programs in six Federally Qualified Health Centers (FQHCs) encompassing 676 Community Health Centers by providing quality improvement training and ongoing coaching to change policies and adopt evidenced-based protocols. The project included 3,635 patients with high blood pressure and 1,081 patients with diabetes.
- Fall-related hospitalizations in older adults are down 3.5 percent since 2012. The Kids Don't Float program is now implemented in 224 communities throughout the state with 600 active loaner boards throughout for water recreationists to borrow life-saving life jackets. A total of 6,866 individuals had their concerns about potential poisoning managed through the Alaska Poison Control Hotline.

Key RDU Challenges

- Deaths from opioid-related overdoses have increased 24 percent from FY2015 to FY2016 and opioid abuse and drug-related injuries and fatalities continue to be a significant concern for Alaska
- Promoting safe marijuana use and the prevention of youth initiation of marijuana are key goals of the Division of Public Health, but there currently is limited funding for this work.
- Substance use among the maternal and child population is an ongoing and increasing concern. Pregnancy Risk Assessment Monitoring System (PRAMS) data indicate that marijuana use during pregnancy has more than doubled in Alaska during the past decade, and nearly eight percent of women delivering in Alaska report use of marijuana during pregnancy. About five percent of established breastfeeding mothers also reported postpartum marijuana use. Neonatal abstinence syndrome due to prenatal maternal opioid use is rapidly increasing and is associated with increased hospitalization costs particularly affecting the Medicaid population.

- For the fourth consecutive year, over 100 individuals were tested for toxic alcohols and glycols. Nineteen individuals were positive for one or more toxic compounds, with more cases of toxic antifreeze ingestions recorded than in the previous eight years.
- Alaska lacks sufficient treatment options for clients found at risk during Alcohol Screening and Brief Interventions. The gap in service availability is even greater for opioid treatment.
- Alaska's immunization coverage rates for children less than 3 years of age are consistently among the lowest in the country, which puts children at increased risk for preventable diseases.
- Alaska's chlamydia and gonorrhea rates are among the highest in the country; both of these infections put women of childbearing age at risk for pelvic inflammatory disease and infertility.
- Alaska's tuberculosis rates are consistently among the highest in the country, which puts all Alaskans at risk for further disease transmission.
- Federal funds to prevent sexually transmitted diseases are declining while infection rates remain alarmingly high; Alaska has limited infrastructure to respond to the ongoing outbreaks.
- Out of hospital births are increasing and in some regions now account for nearly 20 percent of all births in the region. Lack of training among some providers delivering babies out of hospital could lead to an increase in adverse outcomes for mothers and infants of high risk pregnancies who may not receive timely and/or appropriate care.
- The complex reasons for overweight and obesity are challenging and pervasive. Public health addresses obesity by making it easier for Alaskans to engage in healthy behaviors where they live, learn, work, and play: schools, child care settings, health care, workplaces, and communities. Understanding why obesity impacts some Alaskans more than others and how to improve community-clinical linkages are essential for success, but proven interventions are few and guidance is still developing.
- Aging infrastructure is inefficient and perpetuates organizational silos that hamper service integration and effectiveness. Investments in replacement data systems and specialized equipment focus on the highest priority issues but are primarily contingent on available federal funding.

Significant Changes in Results to be Delivered in FY2018

Opioid overdose emerged last year as a significant public health issue because of misuse of prescription pain relievers and greatly increased availability of relatively low-cost heroin. In FY2017, the Division of Public Health successfully sought opioid-specific grants from the Centers for Disease Control and Prevention (CDC) and partnered with Behavioral Health to obtain Substance Abuse and Mental Health Services Administration (SAMHSA) funding to prevent prescription drug and opioid overdose-related deaths. Two Centers for Disease Control and Prevention grants will improve the response time for opioid-related fatal and non-fatal overdoses and the dissemination of findings. A multi-agency approach will be used to prevent opioid abuse, and the Alaska Prescription Drug Monitoring Program will be used by prescribers to identify possible substance abuse. Multi-year Substance Abuse and Mental Health Services Administration funding will enable distribution of naloxone to first responders and the general public, with accompanying education and outreach.

Contact Information

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Public Health
RDU Financial Summary by Component

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 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												
Health Planning & Systems Develo	3,965.5	328.9	2,158.5	6,452.9	2,064.4	511.1	2,419.6	4,995.1	0.0	0.0	0.0	0.0
Nursing	26,076.4	187.8	3,643.8	29,908.0	24,098.8	563.6	4,948.5	29,610.9	24,213.1	564.4	4,949.5	29,727.0
Women, Children and Family Healt	3,757.6	421.6	7,511.1	11,690.3	3,721.6	907.6	9,055.2	13,684.4	3,737.6	758.3	9,077.4	13,573.3
Public Health Admin Svcs	1,334.7	0.0	378.2	1,712.9	1,019.8	283.7	582.8	1,886.3	1,024.9	285.0	586.1	1,896.0
Emergency Programs	5,008.8	0.0	4,186.9	9,195.7	1,044.2	219.8	6,884.6	8,148.6	3,044.3	1,531.0	8,353.5	12,928.8
Chronic Disease Prev/Hlth Promo	11,660.8	326.0	3,649.8	15,636.6	10,480.0	485.5	6,934.1	17,899.6	10,393.6	486.5	6,956.0	17,836.1
Epidemiology	10,304.4	676.6	9,395.0	20,376.0	24,819.3	2,159.4	9,291.6	36,270.3	12,751.6	2,085.0	9,332.5	24,169.1
Bureau of Vital Statistics	2,182.1	163.2	233.3	2,578.6	2,345.1	483.7	642.7	3,471.5	2,371.2	484.9	644.6	3,500.7
Emergency Medical Svcs Grants	0.0	0.0	0.0	0.0	3,193.7	0.0	0.0	3,193.7	3,033.7	0.0	0.0	3,033.7
State Medical Examiner	3,041.7	18.5	0.0	3,060.2	3,112.3	75.0	10.0	3,197.3	3,132.6	75.0	10.0	3,217.6
Public Health Laboratories	5,158.9	615.2	1,506.3	7,280.4	4,844.9	843.2	1,518.9	7,207.0	4,867.4	845.7	1,526.7	7,239.8
Community Health Grants	1,521.7	0.0	0.0	1,521.7	1,414.1	0.0	0.0	1,414.1	250.0	0.0	0.0	250.0
Totals	**74,012.6**	**2,737.8**	**32,662.9**	**109,413.3**	**82,158.2**	**6,532.6**	**42,288.0**	**130,978.8**	**68,820.0**	**7,115.8**	**41,436.3**	**117,372.1**

Public Health
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2017 Management Plan	**44,401.3**	**37,756.9**	**6,532.6**	**42,288.0**	**130,978.8**
One-time items:					
-Health Planning & Systems Develo	0.0	0.0	-240.4	0.0	-240.4
-Chronic Disease Prev/Hlth Promo	0.0	0.0	-10.0	0.0	-10.0
Adjustments which continue current level of service:					
-Health Planning & Systems Develo	-1,363.0	-678.7	-270.7	-2,419.6	-4,732.0
-Nursing	113.0	1.3	0.8	1.0	116.1
-Women, Children and Family Healt	12.6	3.4	0.7	22.2	38.9
-Public Health Admin Svcs	5.1	0.0	1.3	3.3	9.7
-Emergency Programs	1,370.4	679.7	1,311.2	1,637.5	4,998.8
-Chronic Disease Prev/Hlth Promo	13.4	4.0	11.0	21.9	50.3
-Epidemiology	12.4	0.0	0.6	40.9	53.9
-Bureau of Vital Statistics	0.4	25.7	1.2	1.9	29.2
-State Medical Examiner	20.3	0.0	0.0	0.0	20.3
-Public Health Laboratories	21.5	1.0	2.5	7.8	32.8
Proposed budget decreases:					
-Health Planning & Systems Develo	-22.7	0.0	0.0	0.0	-22.7
-Women, Children and Family Healt	0.0	0.0	-150.0	0.0	-150.0
-Emergency Programs	-50.0	0.0	0.0	-168.6	-218.6
-Chronic Disease Prev/Hlth Promo	-103.8	0.0	0.0	0.0	-103.8
-Epidemiology	-91.5	-11,988.6	-75.0	0.0	-12,155.1
-Emergency Medical Svcs Grants	-160.0	0.0	0.0	0.0	-160.0
-Community Health Grants	-1,164.1	0.0	0.0	0.0	-1,164.1
FY2018 Governor	**43,015.3**	**25,804.7**	**7,115.8**	**41,436.3**	**117,372.1**

Component: Health Planning and Systems Development

Contribution to Department's Mission

Alaskans will have access to quality preventive, primary, and acute health care services.

Core Services

- Mobilize partnerships and action to identify and solve health problems related to health care quality and infrastructure
- Develop policies that increase access to preventive, primary, and acute care.
- Link people to needed personal health services and assure the provision of health care when otherwise unavailable, through grant programs.
- Ensure an adequate and competent public health infrastructure by developing the health care workforce.
- Monitor, research, and evaluate health status and service effectiveness, accessibility and quality to identify and solve community health problems

Major Component Accomplishments in 2016

- Eighty-six percent of small hospitals have pledged to participate in the Medicare Beneficiaries Quality Improvement Program.
- With Office of Healthcare Access oversight, 17 small hospitals received funding and training to improve quality of care to their patients, their operations, and their financial status.
- Alaska's SHARP Program has provided loan repayment and direct incentive payments for 194 healthcare practitioners to-date.
- Health Emergency Response Operations coordinated the Department of Health and Social Services response to the Southeast and Western Alaska aircraft incidents. The department provided medical and behavioral health support, essential medical supplies and equipment, and coordinated with support entities to provide essential wrap-around services for affected communities and entities.
- Health Emergency Response Operations deployed its Incident Management Team to the Kotzebue "Arctic Chinook" full-scale exercise, using its staff, mobile communications, emergency operations center equipment, and mobile medical surge facility to support the response to a cruise ship mass rescue/medical operation in the arctic.
- Alaska Native Medical Center and Providence Alaska Medical Center were the first two healthcare facilities in Alaska to receive pediatric recognition for excellence in care through Emergency Medical Services for Children (EMSC).
- The section is implementing a five million dollar Substance Abuse and Mental Health Services Administration (SAMHSA) grant to reduce the number of prescription drug/opioid overdose-related deaths through the purchase and distribution of naloxone to first responders and the general public.
- Rural and Community Health Systems coordinated and delivered the Hale Borealis Forum, a cross-disciplinary, evidence-based practice, and current trends three-day workshop with presenters from across the nation.

Key Component Challenges

Local, state, and federal gaps identified in preparedness exercises will take years to fully address, and while the partnerships and commitment required to enhance emergency preparedness continue to strengthen, progress requires continued work with critical partners at local, state, federal, and non-governmental levels.

Children require specialized medical equipment and treatment in emergencies and disasters. Preparedness, trauma, and emergency medical services (EMS) continue efforts to leverage resources across systems to increase rural pediatric and trauma care, as well as Alaska's ability to meet the needs of children and other vulnerable populations in disasters.

Coordinated and consistent trauma care is essential to improved patient outcomes. Support for Alaska's trauma infrastructure and hospital quality improvement programs, including integrating the emergency medical services system and prehospital providers into existing quality improvement programs, is essential to improve patient outcomes and the quality of care.

Addressing the evolving and increasingly complex emergency medical services system, including sustainable funding for paid and volunteer services, enhanced training reflective of today's clinical advancements, implementing national emergency medical services standards, and recruitment and retention through regulations, policies, procedures, and technology.

Significant Changes in Results to be Delivered in FY2018

- The Sections of Emergency Programs and Health Planning and Systems Development merged to form the Section of Rural and Community Health Systems, linking functions that address overall healthcare capacity with the capacity to respond to disasters and providing seamless support across the continuum of care.
- The Section of Rural and Community Health Systems will administer a new five million dollar Substance Abuse and Mental Health Services Administration (SAMHSA) grant to reduce the number of prescription drug/opioid overdose-related deaths through the purchase and distribution of naloxone to first responders and the general public. The grant will support work for the next five years.

Statutory and Regulatory Authority

AS 18.05	Administration of Public Health and Related Laws
AS 18.15.010-900	Disease Control & Threats to Public Health
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 18.29	Health Care Profession Loan Repayment and Incentive Program
AS 44.29.020	Duties of the Department of Health & Social Services
07 AAC 12.100-.190	Rural Primary & General & Long-term Acute Care, and Critical Access Hospitals
07 AAC 12.450-.490	Frontier Extended Stay Clinics
07 AAC 13	Assistance for Community Health Facilities
07 AAC 24	Health Care Professional Loan Repayment and Incentives
07 AAC 27.890-.900	Confidentiality, authorized users, and security standards; definitions
07 AAC 78	Grant Programs
26 USC 5019(r)(3)	Community health needs assessments
42 CFR 485.601-645	Basis and Scope of Medical Operations
42 CFR 5	Designation of Health Professional Shortage Areas
42 CFR 51c	Grants for Community Health Services
42 CFR 56.201-604	Grants & Operations for Migrant Health Services
42 CFR 62	Health Service Corps Scholarship & Loan Repayment Programs
42 USC 330	Community Health Centers
42 USC 333	Primary Care Services Resources Coordination and Development
42 USC 431 Ch.1	Public Health Service
45 CFR 74	Awards to Hire Hospitals, Nonprofits, and Commercial Orgs.
Title XXI- PL 11-3	Children's Health Insurance Program Reauthorization Act of 2009 (CHIPRA)
PL 110-275	Medicare Improvements to Medicare Programs
SSA Sec. 1820(g)(3)	Small Rural Hospital Improvement Program
SSA Sec. 1820(j)	Rural Hospital Flexibility Program (Medicare Improvements for Patients and Providers Act of 2008
Sec. 338 I(a)-(i). 42 U.S.C. 254q-1(a)-(i)	Federal Student Loan Forgiveness and Loan Repayment
Sec. 338 J of the PHS Act (42 U.S.C. 254r)	Grants to States for Operation of Offices of Rural Health
25 U.S.C 501 – PL 111-148	Exemption from tax on corporations, certain trusts

Contact Information

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Health Planning and Systems Development
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
			Annual Salaries	0
Full-time	10	0	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	0	0	*Less 0.00% Vacancy Factor*	(0)
			Lump Sum Premium Pay	0
Totals	**10**	**0**	**Total Personal Services**	**0**

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: Health Planning and Systems Development (2765) Non-Formula Component
RDU: Public Health (502)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,514.0	1,224.7	1,224.7	1,204.6	0.0	-1,204.6	-100.0%
72000 Travel	73.3	196.6	196.6	196.6	0.0	-196.6	-100.0%
73000 Services	4,191.0	4,194.2	4,194.2	2,312.2	0.0	-2,312.2	-100.0%
74000 Commodities	8.7	37.4	37.4	37.4	0.0	-37.4	-100.0%
75000 Capital Outlay	0.0	41.0	41.0	41.0	0.0	-41.0	-100.0%
77000 Grants, Benefits	665.9	1,203.3	1,203.3	1,203.3	0.0	-1,203.3	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,452.9**	**6,897.2**	**6,897.2**	**4,995.1**	**0.0**	**-4,995.1**	**-100.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	2,158.5	2,511.6	2,511.6	2,419.6	0.0	-2,419.6	-100.0%
1003G/F Match (UGF)	284.3	283.5	283.5	283.5	0.0	-283.5	-100.0%
1004Gen Fund (UGF)	2,574.8	1,441.9	1,441.9	540.6	0.0	-540.6	-100.0%
1005GF/Prgm (DGF)	544.8	678.7	678.7	678.7	0.0	-678.7	-100.0%
1007I/A Rcpts (Other)	102.7	303.0	303.0	194.2	0.0	-194.2	-100.0%
1037GF/MH (UGF)	561.6	561.6	561.6	561.6	0.0	-561.6	-100.0%
1061CIP Rcpts (Other)	0.0	65.0	65.0	65.0	0.0	-65.0	-100.0%
1092MHTAAR (Other)	131.6	240.4	240.4	240.4	0.0	-240.4	-100.0%
1108Stat Desig (Other)	94.6	811.5	811.5	11.5	0.0	-11.5	-100.0%
Unrestricted General (UGF)	**3,420.7**	**2,287.0**	**2,287.0**	**1,385.7**	**0.0**	**-1,385.7**	**-100.0%**
Designated General (DGF)	**544.8**	**678.7**	**678.7**	**678.7**	**0.0**	**-678.7**	**-100.0%**
Other Funds	**328.9**	**1,419.9**	**1,419.9**	**511.1**	**0.0**	**-511.1**	**-100.0%**
Federal Funds	**2,158.5**	**2,511.6**	**2,511.6**	**2,419.6**	**0.0**	**-2,419.6**	**-100.0%**
Positions:							
Permanent Full Time	13	12	12	10	0	-10	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Health Planning and Systems Development (2765)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee	ConfCom	6,897.2	1,224.7	196.6	4,194.2	37.4	41.0	1,203.3	0.0	12	0	0
1002 Fed Rcpts	2,511.6											
1003 G/F Match	283.5											
1004 Gen Fund	1,441.9											
1005 GF/Prgm	678.7											
1007 I/A Rcpts	303.0											
1037 GF/MH	561.6											
1061 CIP Rcpts	65.0											
1092 MHTAAR	240.4											
1108 Stat Desig	811.5											
Subtotal		**6,897.2**	**1,224.7**	**196.6**	**4,194.2**	**37.4**	**41.0**	**1,203.3**	**0.0**	**12**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Transfer from Public Health Administration the Public Health Business Applications FY2017 Chargeback	Trin	38.0	0.0	0.0	38.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	8.0											
1004 Gen Fund	30.0											

In the FY2017 budget, Public Health Administration received $982.6 in general fund authority and $296.3 in federal receipt authority from the Department of Health and Social Services, Department Support Services, Section of Information Technology Services (ITS). This authority is being disbursed back to the individual sections of Public Health to allow for business applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions and or sections.

Budgeted reimbursable services agreement chargeback and contractual obligations for the Sections of Public Health will be:

Health Planning and Systems Development -- $8.0 federal -- $30.0 general fund
Nursing -- $110.0 federal -- $390.0 general fund
Women Children and Family Health -- $30.0 federal -- $95.0 general fund
Emergency Programs -- $15.0 federal -- $45.0 general fund
Chronic Disease Prevention Health Promotion -- $30.0 federal -- $85.0 general fund
Epidemiology -- $40.0 federal -- $120.0 general fund
Bureau of Vital Statistics -- $10.0 federal -- $50.0 general fund
State Medical Examiner's Office -- $10.0 federal -- $40.0 general fund
Public Health Laboratories -- $35.3 federal -- $97.6 general fund

Transfer to Epidemiology to Purchase Drugs for the AIDS Drug Administration Program	Trout	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-800.0											

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

Component: Health Planning and Systems Development (2765)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer statutory designated program receipt authority from Health Planning and Systems Development to Epidemiology for the purchase of drugs for the AIDS Drug Administration Program. Health Planning and Systems Development has no mechanism in place to utilize this authority.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	220.0	0.0	-220.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines. Additional authority is required in personal services.												
Transfer to Public Health Laboratories for Infectious Disease Testing												
	Trout	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-600.0											
Transfer authority to facilitate strategic alignment of Public Health programs to better serve all Alaskans. Unobligated healthcare practitioner loan repayment funds will be re-directed to support essential infectious disease testing and injury prevention. All current loan repayment contracts are funded through FY2017.												
Alaska State Public Health Laboratories provides tests for communicable diseases and other agents of high consequence to the public health. Virology tests support programs that monitor and control the spread of influenza, infections of infants and children, liver disease, gastroenteritis, and rabies in humans. Other testing provides infection control for tuberculosis (TB), sexually transmitted infections, emergency and forensic toxicology (such as alcohol/glycol testing), and food-borne diseases.												
Transfer to Chronic Disease Prevention and Health Promotion for the Injury Prevention Program												
	Trout	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-300.0											
Authority is being transferred to facilitate strategic alignment of Public Health programs to better serve all Alaskans. Unobligated healthcare practitioner loan repayment funds will be re-directed to support essential injury prevention. All current loan repayment contracts are funded through FY2017.												
Injury is the third leading cause of death for Alaskans overall and the leading cause of death from age one through 44. Nearly 50 percent of adult women in Alaska experience intimate partner violence. Heroin-associated deaths have more than quadrupled since 2009. A variety of programs in Alaska's Injury Prevention Program are aimed at reducing the risks and minimizing the harm caused by injuries in all walks of our lives.												
Transfer a Research Analyst III (06-1699) and a Planner IV (06-1748) to Bureau of Vital Statistics												
	Trout	-240.1	-240.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts	-100.0											
1004 Gen Fund	-31.3											
1007 I/A Rcpts	-108.8											
Transfer from Health Planning and Systems Development to Bureau of Vital Statistics a full-time, range 18, Juneau Research Analyst III (06-1699) and a full-time, range 22, Juneau Planner IV (06-1748) to align and consolidate research and analysis functions for greater efficiency.												
	Subtotal	**4,995.1**	**1,204.6**	**196.6**	**2,312.2**	**37.4**	**41.0**	**1,203.3**	**0.0**	**10**	**0**	**0**

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

Component: Health Planning and Systems Development (2765)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Transfer Health Planning and Systems Development to Emergency Programs												
	Trout	-4,735.0	-1,207.2	-196.6	-2,049.5	-37.4	-41.0	-1,203.3	0.0	-5	0	0
1002 Fed Rcpts		-2,421.0										
1003 G/F Match		-284.1										
1004 Gen Fund		-518.4										
1005 GF/Prgm		-678.7										
1007 I/A Rcpts		-194.7										
1037 GF/MH		-561.6										
1061 CIP Rcpts		-65.0										
1108 Stat Desig		-11.5										

Create a new section of Rural and Community Health Systems, which merges the Section of Emergency Programs with the majority of the Section of Health Planning and Systems Development. The new section combines the State Office of Rural Health, State Office of Primary Care, emergency medical services, trauma unit, health emergency response, small and critical access hospital improvement, community health centers, healthcare workforce development, rural veterans' healthcare, and SHARP healthcare loan repayment. The new section capitalizes on shared connections with the same stakeholders and communities around the state, allows for the elimination of one section chief position (retired), and provides an opportunity to realize savings by ending our lease in the DEC Building on Willoughby and bringing Division of Public Health staff together on the 5th floor of the Alaska Office Building in Juneau.

Public Health is developing a strategic plan to meet the challenges of budget reductions and minimizing the loss of programs that ensure the health and well-being of all Alaskans. No duties are being eliminated; they have been reallocated to allow for a reduction in personal services in FY2018.

The following five positions are being transferred:
(06-0631) Health Program Associate, full-time, range 16, Juneau
(06-1827) Health Program Manager II, full-time, range 21, Juneau
(06-1951) Health and Social Services Planner II, full-time, range 19, Anchorage
(06-2056) Health Program Manager II, full-time, range 19, Juneau
(06-4005) Health Program Manager III, full-time, range 21, Anchorage

These five positions are half of the total full-time positions in Health Planning and Systems Development during FY2017. In addition, four positions are being deleted and one is being transferred to Public Health Administrative Services.

Transfer Administrative Assistant II (06-1674) to Public Health Administrative Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Public Health is developing a strategic plan to meet the challenges of budget reductions and minimize the loss of programs that ensure the health and well-being of all Alaskans. No duties are being eliminated; they have been reallocated to allow for a reduction in personal services in FY2018.

Transfer a full-time, range 14, Juneau Administrative Assistant II (06-1674) from Health Planning and Systems Development to Public Health Administrative Services.

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

Component: Health Planning and Systems Development (2765)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
This is a transfer of one out of ten positions that were in Health Planning and Systems Development during FY2017.												
Reverse Mental Health Trust Recommendation												
	OTI	-240.4	-0.4	0.0	-240.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-240.4										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin authority for FY2017 for this component.												
Reduce Strengthening Healthcare Access Through Loan Repayment Program (SHARP)												
	Dec	-22.7	0.0	0.0	-22.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.7										
Reduce Strengthening Healthcare Access Through Loan Repayment Program (SHARP) by paying out existing contracts with no new SHARP-2 contracts in the coming year. SHARP-I loans continue with a focus on behavioral health and the program is working to develop SHARP-III in partnership with provider entities.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1003 G/F Match		0.6										
1004 Gen Fund		0.5										
1007 I/A Rcpts		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $3.0												
FY2018 PS Health Ins.: $3.0												
Delete Two Health Program Manager II Positions, a Health Program Manager III, and a Health Program Manager IV												
	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Delete two full-time, range 19, Juneau Health Program Manager II positions (06-1829 and 06-1890); a full-time, range 21, Juneau Health Program Manager III (06-1541); and a full-time, range 23, Juneau Health Program Manager IV (06-1673).												
This is a reduction of 40 percent of the Health Planning and Systems Development positions from FY2017. The Section of Emergency Programs will be combined with most of the remaining Health Planning and Systems Development component to create a new section of Rural and Community Health Systems.												
	Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Health Planning and Systems Development (2765)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-1541	Health Program Mgr III	FT	A	SS	Juneau	205	21A / A	9.6		0	0	0	0	0	0
06-1673	Health Program Mgr IV	FT	A	SS	Juneau	99	23O / P	12.0		0	0	0	0	0	0
06-1829	Health Program Mgr II	FT	A	GP	Juneau	205	19A / A	9.6		0	0	0	0	0	0
06-1890	Health Program Mgr II	FT	A	GP	Juneau	205	19A / A	12.0		0	0	0	0	0	0

	Total Positions	New	Deleted
Full Time Positions:	0	0	4
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	0	0	4

Total Component Months: 0.0

Total Salary Costs:	0
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	0
Total Pre-Vacancy:	0
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	0
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
Total PCN Funding:			

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 (1676)
Department of Health and Social Services
Travel

Component: Health Planning and Systems Development (2765)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	73.3	196.6	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		2000 Travel Detail Totals	**73.3**	**196.6**	**0.0**
2000 In-State Employee Travel			28.6	128.6	0.0
2001 In-State Non-Employee Travel			35.9	59.2	0.0
2002 Out of State Employee Travel			3.1	3.1	0.0
2006 Other Travel Costs			5.7	5.7	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Health Planning and Systems Development (2765)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	4,191.0	2,312.2	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**4,191.0**	**2,312.2**	**0.0**
3000	Education Services			14.8	14.8	0.0
3001	Financial Services			2,382.8	526.7	0.0
3003	Information Technology			3.9	3.9	0.0
3004	Telecommunications			5.5	5.5	0.0
3006	Delivery Services			0.1	0.1	0.0
3008	Utilities			0.1	0.1	0.0
3010	Equipment/Machinery			0.1	0.1	0.0
3011	Other Services			679.1	656.4	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)		8.6	8.6	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		18.1	18.1	0.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide		0.1	0.1	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)		0.4	0.4	0.0
3026	Inter-Agency Insurance	Admin - Department-wide		0.6	0.6	0.0
3029	Inter-Agency Education/Training	Univ - Department-wide		8.2	8.2	0.0
3036	Inter-Agency Safety	Admin - Department-wide		0.7	0.7	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		3.2	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Chronic Disease Prev/Hlth Promo (2818)		15.1	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Health Planning and Systems Development (2765)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**4,191.0**	**2,312.2**	**0.0**
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		1.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Health Planning & Systems Develo (2765)		959.6	782.6	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)		2.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		1.4	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide		0.1	0.1	0.0
7001	Grants			85.2	285.2	0.0

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Health Planning and Systems Development (2765)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	8.7	37.4	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**8.7**	**37.4**	**0.0**
4000 Business			8.7	37.4	0.0

Line Item Detail (1676)
Department of Health and Social Services
Capital Outlay

Component: Health Planning and Systems Development (2765)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	0.0	41.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**0.0**	**41.0**	**0.0**
5004 Equipment			0.0	41.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Health Planning and Systems Development (2765)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	665.9	1,203.3	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**665.9**	**1,203.3**	**0.0**
7001 Grants			533.1	850.5	0.0
7003 Sub-Recipient Pass-Through Grants			132.8	352.8	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Health Planning and Systems Development (2765)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**2,158.5**	**2,419.6**	**0.0**
5002 Federal General Government - Miscellaneous Grants			2,158.5	2,419.6	0.0
5005 GF/Prgm (1005 GF/Prgm)			**544.8**	**678.7**	**0.0**
5115 Program Receipts Health & Human Svcs - Charges for Services			544.8	678.7	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			**102.7**	**194.2**	**0.0**
5301 Inter-Agency Receipts	Admin - Department-wide		0.0	136.1	0.0
5301 Inter-Agency Receipts	H&SS - Chronic Disease Prev/Hlth Promo (2818)		44.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Health Care Medicaid Services (2077)		37.4	37.4	0.0
5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)		20.7	20.7	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			**52.7**	**65.0**	**0.0**
5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)		52.7	65.0	0.0
5108 Stat Desig (1108 Stat Desig)			**139.2**	**11.5**	**0.0**
5205 Statutory Dsgntd Prgrm Rcpts Development - Charges for Svcs	H&SS - Chronic Disease Prev/Hlth Promo (2818)		44.6	11.5	0.0
5206 Statutory Designated Program Receipts - Contracts			94.6	0.0	0.0
6092 MHTAAR (1092 MHTAAR)			**0.0**	**240.4**	**0.0**
6691 Mental Health Trust Auth Auth Rec - Miscellaneous			0.0	240.4	0.0

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Health Planning and Systems Development (2765)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**1,019.4**	**819.4**	**0.0**
With Department of Health and Social Services	991.6	791.6	0.0
With Department of Administration	19.4	19.4	0.0
With Department of Law	0.1	0.1	0.0
With University of Alaska	8.2	8.2	0.0
With Department of Labor and Workforce Development	0.1	0.1	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)		8.6	8.6	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		18.1	18.1	0.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide		0.1	0.1	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)		0.4	0.4	0.0
3026	Inter-Agency Insurance	Admin - Department-wide		0.6	0.6	0.0
3029	Inter-Agency Education/Training	Univ - Department-wide		8.2	8.2	0.0
3036	Inter-Agency Safety	Admin - Department-wide		0.7	0.7	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		3.2	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Chronic Disease Prev/Hlth Promo (2818)		15.1	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		1.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Health Planning & Systems Develo (2765)		959.6	782.6	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)		2.3	0.0	0.0
3038	Inter-Agency	H&SS - Public Affairs (2874)		1.4	0.0	0.0

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Health Planning and Systems Development (2765)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
	Management/Consulting					
3038	Inter-Agency Management/Consulting	Labor - Department-wide		0.1	0.1	0.0

Component: Nursing

Contribution to Department's Mission

Deliver public health nursing services to individuals and families, groups, communities, and systems.

Core Services

- Link people to needed personal health services, identify health service gaps, and provide selected preventive health care services when otherwise unavailable.
- Identify and investigate health problems and public health hazards in the community.
- Inform, educate, and empower people about issues of public health importance such as prevention and control of infectious diseases, obesity, chronic disease, interpersonal/domestic violence, unintentional injury, and the positive life-long health impact of immunizations.
- Mobilize community partnerships to identify and solve health problems through collective impact.
- Develop and implement plans that support individual and community health efforts to create healthy communities and environments.
- Evaluate effectiveness, accessibility, and quality of public health nursing services.

Major Component Accomplishments in 2016

- Licensed public health nurses provided 54,735 individual client visits. Nursing staff met critical patient care gaps identified by more than 3,945 referrals from community partners, including physicians, homeless shelters, safe homes, youth shelters, hospitals, and tribal health entities.
- Public health nursing staff provided more than 23,600 immunizations against infectious diseases. Many of those vaccinated came to clinics following 23,000 immunization reminders from public health centers.
- Public health nurses screened more than 14,240 individuals for tuberculosis. From that screening and other public health outreach, nurses provided more than 445 individuals affected by tuberculosis with 1,928 nursing visits. Over 160 clients started on tuberculosis medication.
- Nurses completed Screening and Brief Intervention for Alcohol (SBIRT) in over 10,800 clients, finding that 27 percent of those screened were positive for risky alcohol use.
- Public health nursing staff presented at or participated in the following community health functions:
  - 197 immunization events with 13,072 attendees
  - 151 tuberculosis screening and prevention events with 13,582 attendees
  - 209 sexually transmitted disease prevention events with 8,504 attendees
  - 197 interpersonal violence education events with 2,726 attendees
  - 109 obesity prevention events with 5,601 attendees
  - 205 emergency preparedness events with 5,046 attendees, and
  - 256 community health assessment and improvement plan events

Key Component Challenges

- The Public Health Nursing capacity for services has been reduced over the past two years as a result Nursing serves a smaller portion of the population. Individuals seeking formerly available services are now referred to other community resources.
- Professional registered nurses began seeking other employment, making it difficult to retain qualified staff. Decreased administrative support staff infrastructure has affected the availability of office staff, requiring nurses to perform administrative duties. These phenomena resulted in a 25 percent decrease in individual and community-system public health nursing services and stretched the capacity of Public Health Nursing to provide statewide services.
- In response to the increase in opioid use, Public Health Nursing actively participated in prevention and harm reduction activities. In the southeast a Public Health Nurse V is a member of the Front Street Community Health Center Board Quality Committee; Front Street has adopted a policy of prescribing narcotics only for

acute pain (e.g., fracture) or palliative care. In Juneau, Public Health Nurses provide screening and brief Intervention for alcohol/substance use at three teen health centers. In all teen health visits, Public Health Nurses provide Screening and Brief Intervention for alcohol/substance use to assist adolescents with risk reduction. In Thorne Bay, a public health nurse is part of a coalition to “bring the community together” to decrease substance abuse. The coalition sponsors regular movie nights at the high school for teens and young adults as an alternate to parties and drug use. Public Health Nursing is actively engaged in Opioid Task Forces and steering committees in communities such as Juneau, Kenai/Soldotna, and Fairbanks.

- Alaska lacks sufficient treatment options for clients found at risk during Alcohol Screening and Brief Interventions. The gap in service availability is even greater for opioid treatment.

Significant Changes in Results to be Delivered in FY2018

The Division of Public Health is working to ensure that Public Health Nursing sustains its capacity to support public health nursing statewide; further reductions in Public Health Nursing may undermine essential public health functions. Ongoing changes include consolidation from four to three regions, with concomitant decreases in administrative, supervisory, and clinical positions. Public Health Centers across Alaska use existing itinerant nurses and community health partners to ensure Alaskans have access to services such as immunizations, preventative screenings, Well Child exams, and infectious disease response. Service changes include a more limited focus on ages served for specific services; reliance on itinerant, rather than full-time nurses in some locations; and the sharing of permanent staff across communities.

Statutory and Regulatory Authority

AS 08.64.369	Health care professionals to report certain injuries
AS 08.68	Board of Nursing
AS 09.55.556	Informed Consent
AS 09.65.161	Immunity for Disclosure of Required Health Care Data
AS 11.41.360	Human Trafficking - criminal definitions
AS 11.41.432	Defenses - exclusion of marriage as defense for sexual abuse
AS 11.41.434-440	Sexual Abuse of a Minor
AS 11.66.110-150	Sex Trafficking/Promoting Prostitution
AS 14.07.020	Duties of the Department of Education and Early Development
AS 14.30.065-125,127,191,231	Physical Examinations and Screening Examinations
AS 18.05	Administration of Public Health and Related Laws
AS 18.05.042	Access to Healthcare Records
AS 18.15	Disease Control and Threats to Public Health / Public Health Authority and Powers
AS 18.23.005	Patient Records - patient right of access
AS 18.23.010-070	Health Care Services Information and Review Organizations
AS 18.23.100, 300-325	Form of Medical records and electronic information exchange security
AS 18.50.350	Duty to Furnish Information to Vital Stats
AS 18.60.010-075	Prevention of Accident and Health Hazards - general employer responsibilities
AS 18.60.880-890	Needle stick and sharps injury protections for health care workers
AS 25.20.010	Age of majority
AS 25.20.025	Examination and Treatment of Minors
AS 25.20.20	Arrival at majority upon marriage
AS 25.23.130, 160	Effect of adoption decree, foreign adoption same effect
AS 25.24.150	Child Custody during/after divorce
AS 26.23	Alaska Disaster Act
AS 36.30.310	Emergency Procurements
AS 40.25.110, 115	Public Records - copying, fees, applicable to electronic records
AS 40.25.120	Public Records: exceptions; certified copies
AS 40.25.125	Public Record Disclosures
AS 44.29.020	Duties of the Department of Health & Social Services
AS 44.29.022, 024	Fees for services of department and grantees
AS 47.05.010-050	Federal classifications for disease and federal rates, ability to set policy for records, cooperate with feds
AS 47.05.060-065	Purpose and policy Relating to Children

AS 47.07.010-030	Medical Assistance for Needy Person
AS 47.17.010-290	Child Protection
AS 47.18.010-200	Comprehensive reproductive planning
AS 47.20.300-390	Newborn and Infant Hearing Screening, Tracking and Intervention Program
AS 47.24.900	Protection for Vulnerable Adults
04 AAC 06.055	Immunizations required for school entry
07 AAC 05.931	Birth certificate disclosure to immunization registries
07 AAC 12.650	Employee Health Program - TB testing; Rubella & Hepatitis B immunity
07 AAC 12.830	Mailing of laboratory specimens
07 AAC 23.010-.900	Programs for Children with Disabilities
07 AAC 24	Health Care Professional Loan Repayment and Incentives
07 AAC 26.280, .390, .735	Emergency Medical Services - Actions not prohibited
07 AAC 27	Preventative Medical Services
07 AAC 43	Medical Assistance
07 AAC 50.455	Health in Child Care Facilities & Full Time Care Facilities
07 AAC 57.545	Reducing the spread of disease
07 AAC 57.550	Child Care Regulations - Health (includes immunizations)
07 AAC 78	Grant Programs
07 AAC 80	Fees for Department Services
12 AAC 02.280-282	Board of Nursing - licensing fees
12 AAC 44	Board of Nursing, including Advanced Nurse Practitioner
42 CFR 72 & 73	Possession, Use, & Transfer of Select Agents & Toxins (Select Agents Rule)
PL 106-386	Trafficking Victims Protection Act 2000
PL 104-191	Health Insurance Portability and Accountability Act (HIPAA) of 1996
PL 107-188	Public Health Security & Bioterrorism Act of 2002
Title X	Family Planning Program
Title XIX	Medicaid
Title XVIII	Medicare
Title XXI	Children's Health Insurance Program

Contact Information

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Nursing
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
			Annual Salaries	12,690,199
Full-time	158	158	Premium Pay	67,276
Part-time	2	2	Annual Benefits	7,309,853
Nonpermanent	0	0	*Less 2.88% Vacancy Factor*	(577,028)
			Lump Sum Premium Pay	0
Totals	**160**	**160**	**Total Personal Services**	**19,490,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	2	2	1	6
Administrative Officer II	0	0	1	0	1
Asst Chief Pub Health Nursing	0	0	1	0	1
Chief, Public Health Nursing	1	0	0	0	1
Health Practitioner I	1	1	0	2	4
Health Program Associate	1	0	0	0	1
Nurse Consultant I	1	0	0	0	1
Nurse Consultant II	3	1	1	0	5
Office Assistant I	0	1	2	6	9
Office Assistant II	4	6	4	17	31
Office Assistant IV	0	1	1	4	6
Public Health Informaticist II	0	0	1	0	1
Public Health Nurse Aide	0	1	0	2	3
Public Health Nurse I	0	1	0	6	7
Public Health Nurse II	0	9	4	18	31
Public Health Nurse III	5	7	5	25	42
Public Health Nurse IV	0	2	1	4	7
Public Health Nurse V	0	1	1	1	3
Totals	**17**	**33**	**24**	**86**	**160**

Component Detail All Funds
Department of Health and Social Services

Component: Nursing (288) Non-Formula Component
RDU: Public Health (502)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	19,398.2	19,674.2	19,674.2	19,374.2	19,490.3	116.1	0.6%
72000 Travel	789.8	896.6	896.6	896.6	896.6	0.0	0.0%
73000 Services	3,842.1	2,823.5	2,823.5	3,623.5	3,623.5	0.0	0.0%
74000 Commodities	1,210.5	1,027.1	1,027.1	1,027.1	1,027.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,667.4	4,689.5	4,689.5	4,689.5	4,689.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**29,908.0**	**29,110.9**	**29,110.9**	**29,610.9**	**29,727.0**	**116.1**	**0.4%**
Fund Sources:							
1002Fed Rcpts (Fed)	3,643.8	4,838.5	4,838.5	4,948.5	4,949.5	1.0	0.0%
1003G/F Match (UGF)	2,080.4	2,080.4	2,080.4	2,080.4	2,080.4	0.0	0.0%
1004Gen Fund (UGF)	23,873.7	20,152.4	20,152.4	20,542.4	20,655.4	113.0	0.6%
1005GF/Prgm (DGF)	24.1	1,377.8	1,377.8	1,377.8	1,379.1	1.3	0.1%
1007I/A Rcpts (Other)	187.8	533.6	533.6	533.6	534.4	0.8	0.1%
1037GF/MH (UGF)	98.2	98.2	98.2	98.2	98.2	0.0	0.0%
1108Stat Desig (Other)	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
Unrestricted General (UGF)	**26,052.3**	**22,331.0**	**22,331.0**	**22,721.0**	**22,834.0**	**113.0**	**0.5%**
Designated General (DGF)	**24.1**	**1,377.8**	**1,377.8**	**1,377.8**	**1,379.1**	**1.3**	**0.1%**
Other Funds	**187.8**	**563.6**	**563.6**	**563.6**	**564.4**	**0.8**	**0.1%**
Federal Funds	**3,643.8**	**4,838.5**	**4,838.5**	**4,948.5**	**4,949.5**	**1.0**	**0.0%**
Positions:							
Permanent Full Time	184	180	180	158	158	0	0.0%
Permanent Part Time	6	6	6	2	2	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: 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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	29,110.9	19,674.2	896.6	2,823.5	1,027.1	0.0	4,689.5	0.0	180	6	0
1002 Fed Rcpts		4,838.5										
1003 G/F Match		2,080.4										
1004 Gen Fund		20,152.4										
1005 GF/Prgm		1,377.8										
1007 I/A Rcpts		533.6										
1037 GF/MH		98.2										
1108 Stat Desig		30.0										
	Subtotal	**29,110.9**	**19,674.2**	**896.6**	**2,823.5**	**1,027.1**	**0.0**	**4,689.5**	**0.0**	**180**	**6**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Transfer from Public Health Administration the Public Health Business Applications FY2017 Chargeback												
	Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		110.0										
1004 Gen Fund		390.0										

In the FY2017 budget, Public Health Administration received $982.6 in general fund authority and $296.3 in federal receipt authority from the Department of Health and Social Services, Department Support Services, Section of Information Technology Services (ITS). This authority is being disbursed back to the individual sections of Public Health to allow for business applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions and or sections.

Budgeted reimbursable services agreement chargeback and contractual obligations for the Sections of Public Health will be:

Health Planning and Systems Development -- $8.0 federal -- $30.0 general fund
Nursing -- $110.0 federal -- $390.0 general fund
Women Children and Family Health -- $30.0 federal -- $95.0 general fund
Emergency Programs -- $15.0 federal -- $45.0 general fund
Chronic Disease Prevention Health Promotion -- $30.0 federal -- $85.0 general fund
Epidemiology -- $40.0 federal -- $120.0 general fund
Bureau of Vital Statistics -- $10.0 federal -- $50.0 general fund
State Medical Examiner's Office -- $10.0 federal -- $40.0 general fund
Public Health Laboratories -- $35.3 federal -- $97.6 general fund

Transfer a Full-Time Position (06-1676) from Women, Children, and Family Health and Reclassify to a Nurse Consultant II												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer a full-time, range 20, Anchorage Public Health Specialist II (06-1676) from Women, Children, and Family Health to Nursing and reclassify to a Nurse Consultant II. This position will provide critical didactic and practicum education and orientation for public health nursing staff to ensure these direct service providers are competent, work within their licensure scope, and provide best practice safety net services to women and men throughout the reproductive life span.

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
Delete 21 Full-time and 4 Part-Time Positions Due to Budget Reductions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-21	-4	0

Due to reductions in the FY2017 budget for Public Health Nursing 21 full-time, and four part-time, positions will be deleted.

Full-time, range 25, Anchorage Public Health Nurse V (06-1118)
Full-time, range 14, Anchorage Administrative Assistant II (06-1453)
Full-time, range 24, Anchorage Public Health Nurse IV (06-1849)
Full-time, range 19, Bethel Nurse II (06-1090)
Full-time, range 10, Cordova Office Assistant II (06-1856)
Full-time, range 23, Cordova Public Health Nurse III (06-1857)
Full-time, range 19, Delta Junction Public Health Nurse I (06-1858)
Full-time, range 23, Fairbanks Public Health Nurse III (06-1148)
Full-time, range 8, Fairbanks Office Assistant I (06-1156)
Full-time, range 16, Fairbanks Health Program Associate (06-1239)
Full-time, range 21, Fairbanks Public Health Nurse II (06-1531)
Full-time, range 10, Haines Office Assistant II (06-1390)
Full-time, range 19, Kenai Public Health Nurse I (06-1095)
Full-time, range 21, Kodiak Public Health Nurse II (06-1325)
Full-time, range 8, Nome Office Assistant I (06-1948)
Full-time, range 21, Nome Public Health Nurse II (06-2051)
Full-time, range 16, Nome Health Program Associate (06-2055)
Full-time, range 8, Wasilla Office Assistant I (06-1128)
Full-time, range 21, Wasilla Public Health Nurse II (06-1681)
Full-time, range 16, Wasilla Health Program Associate (06-2016)
Full-time, range 10, Wrangell Office Assistant II (06-1407)

Part-time, range 61, Dillingham Environmental Services Journey I (06-1092)
Part-time, range 10, Fort Yukon Office Assistant II (06-1413)
Part-time, range 10, Galena Office Assistant II (06-1495)
Part-time, range 19, Ketchikan Public Health Nurse I (06-2053)

Transfer a Public Health Nurse III (06-1153) to Chronic Disease Prevention and Reclassify to a Program Coordinator II												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer a full-time, range 23, Fairbanks Public Health Nurse III (06-1153) from Nursing to Chronic Disease Prevention and Health Promotion and reclassify to a full-time, range 20, Anchorage Program Coordinator II. As a Program Coordinator II, this federally-funded position will address public health education and drug prevention needs for the department and state and focus on safe marijuana use and preventing unsafe opioid use, including reducing childhood poisonings.

Transfer a Public Health Nurse III (06-1919) to Epidemiology and Reclassify to a Research Analyst II												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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

Component: 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
Transfer a full-time, range 23, Anchorage Public Health Nurse III (06-1919) from Nursing to Epidemiology and reclassify to a full-time, range 16, Anchorage Research Analyst II. This Public Health Nurse III position has been vacant for more than a year.												
Align Authority for Itinerant Nursing Supplies												
	LIT	0.0	-300.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services due to transfer of positions from Nursing to other Public Health sections. This authority will be used for itinerant nursing supplies.												
	Subtotal	**29,610.9**	**19,374.2**	**896.6**	**3,623.5**	**1,027.1**	**0.0**	**4,689.5**	**0.0**	**158**	**2**	**0**
********** **Changes From FY2017 Management Plan To FY2018 Governor** **********												
FY2018 Salary and Health Insurance Increases												
	SalAdj	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.0											
1004 Gen Fund	64.7											
1005 GF/Prgm	0.1											
1007 I/A Rcpts	0.8											
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $66.6												
FY2018 PS Health Ins.: $66.6												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-10.8											
1005 GF/Prgm	-0.6											
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	59.1											
1005 GF/Prgm	1.8											
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $60.9												
	Totals	**29,727.0**	**19,490.3**	**896.6**	**3,623.5**	**1,027.1**	**0.0**	**4,689.5**	**0.0**	**158**	**2**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-1008	Office Assistant II	FT	A	GP	Craig	200	10D / E	12.0		37,848	0	0	30,481	68,329	68,329
06-1012	Office Assistant II	FT	A	GP	Sitka	205	10C / D	12.0		38,604	0	0	30,754	69,358	69,358
06-1013	Office Assistant II	FT	A	GP	Fairbanks	203	10D / E	12.0		38,465	0	0	30,704	69,169	69,169
06-1019	Chief, Public Health Nursing	FT	A	SS	Anchorage	200	27N / O	12.0		147,336	0	7,140	72,955	227,431	227,431
06-1020	Asst Chief Pub Health Nursing	FT	A	SS	Juneau	205	26M / N	12.0		147,018	0	7,568	72,988	227,574	227,574
06-1093	Administrative Assistant II	FT	A	SS	Juneau	605	14F / J	12.0		56,240	0	0	39,154	95,394	95,394
06-1094	Public Health Nurse III	FT	A	GP	Tok	200	23G / J	12.0		101,568	0	0	53,490	155,058	155,058
06-1096	Public Health Nurse III	FT	A	GP	Bethel	250	23F / G	12.0		147,582	0	0	68,856	216,438	216,438
06-1100	Public Health Nurse III	FT	A	GP	Anchorage	200	23L / M	12.0		111,479	0	0	57,069	168,548	168,548
06-1101	Office Assistant II	FT	A	GG	Kodiak	211	10O / P	12.0		57,265	0	0	37,492	94,757	94,757
06-1102	Public Health Nurse III	FT	A	GP	Kenai	200	23G	12.0		98,652	0	0	52,437	151,089	151,089
06-1103	Public Health Nurse III	FT	A	GP	Bethel	250	23M	12.0		169,668	0	0	75,478	245,146	245,146
06-1104	Administrative Assistant II	FT	A	GP	Fairbanks	203	14L	12.0		52,356	0	0	35,720	88,076	88,076
06-1109	Public Health Nurse III	FT	A	GP	Wasilla	200	23A / B	12.0		80,789	0	0	45,987	126,776	126,776
06-1111	Office Assistant IV	FT	A	SS	Kenai	600	12E	12.0		44,856	0	0	35,043	79,899	79,899
06-1112	Public Health Nurse IV	FT	A	SS	Kenai	200	24F	12.0		105,924	0	0	57,095	163,019	163,019
06-1113	Office Assistant II	FT	A	GP	Homer	200	10E / F	12.0		38,270	0	0	30,633	68,903	68,903
06-1114	Office Assistant IV	FT	A	SS	Bethel	250	12L / M	12.0		77,652	0	0	46,886	124,538	124,538
06-1115	Public Health Nurse IV	FT	A	SS	Bethel	250	24D / E	12.0		149,568	0	0	71,484	221,052	221,052
06-1116	Office Assistant II	FT	A	GP	Wasilla	200	10C / D	12.0		36,768	0	0	30,091	66,859	66,859
06-1117	Public Health Nurse V	FT	A	SS	Wasilla	200	25P	12.0		142,416	0	5,000	70,838	218,254	218,254
06-1119	Public Health Nurse III	FT	A	GP	Bethel	250	23C / D	12.0		129,564	0	0	63,454	193,018	193,018
06-1122	Public Health Nurse III	FT	A	GP	Bethel	250	23B / C	12.0		126,180	0	0	62,377	188,557	188,557
06-1124	Public Health Nurse III	FT	A	GP	Homer	200	23D / E	12.0		89,662	0	0	49,191	138,853	138,853
06-1126	Administrative Assistant II	FT	A	SS	Wasilla	200	14F / J	12.0		54,889	0	0	38,666	93,555	93,555
06-1127	Public Health Nurse Aide	FT	A	GP	Wasilla	200	12N / O	12.0		55,932	0	0	37,011	92,943	92,943
06-1131	Office Assistant II	FT	A	GP	Dillingham	237	10G	12.0		55,632	0	0	36,903	92,535	92,535
06-1133	Administrative Assistant II	FT	A	SS	Anchorage	600	14C / D	12.0		49,716	0	0	36,798	86,514	86,514
06-1134	Nurse Consultant II	FT	A	GP	Anchorage	200	24B	12.0		89,052	0	5,000	50,776	144,828	0
06-1136	Public Health Nurse III	FT	A	GP	Dillingham	237	23B / C	12.0		116,030	0	0	58,712	174,742	174,742
06-1138	Public Health Nurse III	FT	A	GP	Anchorage	200	23C / D	12.0		85,970	0	0	47,858	133,828	133,828
06-1139	Public Health Nurse III	FT	A	GG	Wasilla	200	23O / P	12.0		125,548	0	0	62,149	187,697	187,697
06-1142	Public Health Nurse II	FT	A	GP	Fairbanks	203	21A / B	12.0		74,186	0	0	43,602	117,788	117,788
06-1143	Public Health Nurse V	FT	A	SS	Fairbanks	203	25E	12.0		113,052	0	7,568	62,402	183,022	146,418
06-1146	Public Health Nurse III	FT	A	GP	Fairbanks	203	23A / B	12.0		84,334	0	0	47,267	131,601	131,601
06-1149	Public Health Nurse II	FT	A	GP	Fairbanks	203	21D / E	12.0		80,694	0	0	45,952	126,646	126,646
06-1154	Office Assistant II	FT	A	GP	Fairbanks	203	10M / N	12.0		49,756	0	0	34,781	84,537	84,537
06-1155	Administrative Assistant II	FT	A	SS	Fairbanks	603	14D / E	12.0		52,412	0	0	37,772	90,184	90,184

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: FY2018 Governor (13956)
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	UGF Amount
06-1157	Office Assistant IV	FT	A	SS	Fairbanks	203	12J / K	12.0		49,603	0	0	36,757	86,360	86,360
06-1158	Office Assistant II	FT	A	GP	Kenai	200	10D / E	12.0		37,204	0	0	30,248	67,452	67,452
06-1162	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		37,658	0	0	30,412	68,070	68,070
06-1212	Public Health Informaticist II	FT	A	GP	Juneau	205	20F	12.0		81,624	0	0	46,288	127,912	0
06-1214	Public Health Nurse III	FT	A	GP	Craig	200	23O / P	12.0		125,548	0	0	62,149	187,697	187,697
06-1216	Public Health Nurse III	FT	A	GP	Juneau	205	23B / C	12.0		89,650	0	0	49,186	138,836	138,836
06-1218	Public Health Nurse III	FT	A	GP	Petersburg	200	23C / D	12.0		87,310	0	0	48,341	135,651	135,651
06-1220	Health Practitioner I	FT	A	GP	Ketchikan	200	24A / B	12.0		86,506	0	0	48,051	134,557	134,557
06-1221	Office Assistant II	FT	A	GP	Petersburg	200	10J / K	12.0		43,611	0	0	32,562	76,173	76,173
06-1224	Public Health Nurse III	FT	A	GP	Sitka	205	23A / B	12.0		84,446	0	0	47,307	131,753	131,753
06-1225	Public Health Nurse III	FT	A	GP	Juneau	205	23A / B	12.0		86,478	0	0	48,041	134,519	134,519
06-1226	Public Health Nurse V	FT	A	SS	Juneau	205	25E	12.0		115,248	0	5,000	62,267	182,515	87,607
06-1227	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		32,576	0	0	28,577	61,153	61,153
06-1230	Office Assistant IV	FT	A	SS	Ketchikan	600	12A / B	12.0		39,799	0	0	33,217	73,016	73,016
06-1231	Office Assistant I	FT	A	GP	Ketchikan	200	8J	12.0		37,500	0	0	30,355	67,855	67,855
06-1236	Public Health Nurse II	FT	A	GP	Kenai	200	21A / B	12.0		72,342	0	0	42,936	115,278	115,278
06-1252	Public Health Nurse II	FT	A	GP	Ketchikan	200	21O	12.0		107,508	0	0	55,635	163,143	163,143
06-1259	Public Health Nurse IV	FT	A	SS	Wasilla	200	24A / B	12.0		92,532	0	5,000	54,065	151,597	151,597
06-1266	Office Assistant I	FT	A	GP	Juneau	205	8E / F	12.0		35,784	0	0	29,735	65,519	65,519
06-1275	Public Health Nurse III	FT	A	GP	Fairbanks	203	23A / B	12.0		83,334	0	0	46,906	130,240	130,240
06-1279	Public Health Nurse III	FT	A	GP	Anchorage	200	23D / E	12.0		90,272	0	0	49,411	139,683	139,683
06-1281	Public Health Nurse III	FT	A	GP	Kodiak	211	23C	12.0		95,280	0	0	51,219	146,499	146,499
06-1302	Public Health Nurse III	FT	A	GP	Dillingham	237	23G / J	12.0		140,326	0	0	66,681	207,007	207,007
06-1303	Public Health Nurse IV	FT	A	SS	Ketchikan	200	24F	12.0		105,924	0	5,000	58,900	169,824	169,824
06-1307	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		40,608	0	0	31,477	72,085	72,085
06-1309	Office Assistant II	FT	A	GP	Wasilla	200	10F	12.0		39,288	0	0	31,001	70,289	70,289
06-1323	Public Health Nurse III	FT	A	GP	Anchorage	200	23E / F	12.0		95,436	0	0	51,276	146,712	146,712
06-1329	Public Health Nurse Aide	FT	A	GP	Fairbanks	203	12O / P	12.0		58,592	0	0	37,971	96,563	96,563
06-1333	Public Health Nurse II	FT	A	GP	Wasilla	200	21G / J	12.0		86,286	0	0	47,972	134,258	134,258
06-1372	Public Health Nurse III	FT	A	GP	Bethel	250	23C / D	12.0		133,584	0	0	64,660	198,244	198,244
06-1373	Health Program Associate	FT	A	GP	Anchorage	200	16F / G	12.0		61,076	0	0	38,868	99,944	99,944
06-1375	Office Assistant II	FT	A	GP	Tok	200	10M	12.0		48,660	0	0	34,385	83,045	83,045
06-1382	Public Health Nurse III	FT	A	GP	Juneau	205	23B / C	12.0		88,445	0	0	48,751	137,196	137,196
06-1384	Public Health Nurse III	FT	A	GP	Fairbanks	203	23E / F	12.0		96,968	0	0	51,829	148,797	148,797
06-1385	Public Health Nurse III	FT	A	GP	Delta Junction	200	23E / F	12.0		94,860	0	0	51,068	145,928	145,928
06-1389	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		38,736	0	0	30,801	69,537	69,537
06-1405	Office Assistant II	FT	A	GP	Juneau	205	10E / F	12.0		40,338	0	0	31,380	71,718	71,718
06-1406	Office Assistant II	PT	A	GP	Fairbanks	203	10G	6.0		20,914	0	0	11,756	32,670	32,670

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: FY2018 Governor (13956)
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	UGF Amount
06-1408	Public Health Nurse I	FT	A	GP	Fairbanks	203	19A / B	12.0		64,074	0	0	39,951	104,025	104,025
06-1409	Public Health Nurse II	FT	A	GG	Fairbanks	203	21N / O	12.0		108,751	0	0	56,084	164,835	164,835
06-1410	Public Health Nurse II	FT	A	GP	Fairbanks	203	21G	12.0		88,416	0	0	48,741	137,157	137,157
06-1411	Health Practitioner I	FT	A	GP	Fairbanks	203	24C / D	12.0		98,304	0	0	52,311	150,615	150,615
06-1414	Office Assistant I	FT	A	GP	Kenai	200	8C / D	12.0		32,038	0	0	28,383	60,421	60,421
06-1416	Public Health Nurse II	FT	A	GP	Ketchikan	200	21A / B	12.0		70,745	0	0	42,360	113,105	113,105
06-1418	Public Health Nurse IV	FT	A	SS	Juneau	205	24D / E	12.0		105,852	0	5,000	58,874	169,726	169,726
06-1423	Public Health Nurse IV	FT	A	SS	Fairbanks	203	24F / J	12.0		111,169	0	5,000	60,794	176,963	176,963
06-1424	Public Health Nurse III	FT	A	GP	Valdez	211	23C / D	12.0		95,726	0	0	51,380	147,106	0
06-1425	Public Health Nurse II	FT	A	GP	Fairbanks	203	21D / E	12.0		80,274	0	0	45,801	126,075	126,075
06-1426	Office Assistant II	FT	A	GP	Valdez	211	10D / E	12.0		41,139	0	0	31,669	72,808	72,808
06-1432	Office Assistant II	FT	A	GP	Nome	237	10A / B	12.0		47,149	0	0	33,839	80,988	80,988
06-1452	Administrative Officer II	FT	A	SS	Juneau	205	19F / J	12.0		81,448	0	0	48,257	129,705	129,705
06-1459	Public Health Nurse II	FT	A	GP	Craig	200	21J	12.0		89,436	0	0	49,109	138,545	138,545
06-1489	Public Health Nurse III	FT	A	GP	Fairbanks	203	23D / E	12.0		94,113	0	0	50,798	144,911	144,911
06-1490	Public Health Nurse I	FT	A	GP	Homer	200	19A / B	12.0		62,729	0	0	39,465	102,194	102,194
06-1500	Public Health Nurse II	FT	A	GP	Ketchikan	200	21B / C	12.0		72,861	0	0	43,124	115,985	115,985
06-1501	Public Health Nurse II	FT	A	GP	Wasilla	200	21J / K	12.0		91,251	0	0	49,765	141,016	141,016
06-1502	Public Health Nurse II	FT	A	GP	Bethel	250	21A / B	12.0		105,962	0	0	55,077	161,039	161,039
06-1519	Office Assistant II	FT	A	GP	Bethel	250	10A / B	12.0		51,567	0	0	35,435	87,002	87,002
06-1520	Public Health Nurse II	FT	A	GP	Bethel	250	21B / C	12.0		110,125	0	0	56,580	166,705	166,705
06-1522	Public Health Nurse II	FT	A	GP	Juneau	205	21A / B	12.0		75,512	0	0	44,081	119,593	119,593
06-1530	Public Health Nurse II	FT	A	GP	Kenai	200	21B / C	12.0		73,046	0	0	43,191	116,237	116,237
06-1533	Public Health Nurse I	FT	A	GP	Nome	237	19B / C	12.0		87,732	0	0	48,494	136,226	136,226
06-1536	Public Health Nurse Aide	FT	A	GP	Ketchikan	200	12B / C	12.0		40,608	0	0	31,477	72,085	72,085
06-1542	Office Assistant I	FT	A	GP	Ketchikan	200	8O / P	12.0		44,688	0	0	32,951	77,639	77,639
06-1543	Public Health Nurse I	FT	A	GP	Ketchikan	200	19A / B	12.0		62,904	0	0	39,528	102,432	102,432
06-1544	Public Health Nurse III	FT	A	GP	Juneau	205	23M / N	12.0		119,086	0	0	59,816	178,902	178,902
06-1545	Public Health Nurse II	FT	A	GP	Fairbanks	203	21L / M	12.0		99,156	0	0	52,619	151,775	106,243
06-1546	Public Health Nurse II	FT	A	GP	Juneau	205	21B / C	12.0		78,732	0	0	45,244	123,976	123,976
06-1547	Public Health Nurse II	FT	A	GP	Fairbanks	203	21L / M	12.0		99,156	0	0	52,619	151,775	151,775
06-1549	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		37,092	0	0	30,208	67,300	67,300
06-1550	Office Assistant IV	FT	A	SS	Juneau	605	12D / E	12.0		46,778	0	0	35,737	82,515	82,515
06-1565	Health Practitioner I	FT	A	GP	Wasilla	200	24M / N	12.0		134,572	0	0	64,956	199,528	59,858
06-1573	Public Health Nurse II	FT	A	GP	Fairbanks	203	21A / B	12.0		74,076	0	0	43,563	117,639	117,639
06-1574	Public Health Nurse II	FT	A	GP	Bethel	250	21C / D	12.0		113,517	0	0	57,805	171,322	171,322
06-1575	Public Health Nurse I	FT	A	GP	Homer	200	19B / C	12.0		65,179	0	0	40,350	105,529	105,529
06-1576	Public Health Nurse III	FT	A	GP	Bethel	250	23C / D	12.0		130,770	0	0	63,816	194,586	194,586

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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: FY2018 Governor (13956)
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	UGF Amount
06-1577	Public Health Nurse III	FT	A	GP	Ketchikan	200	23B / C	12.0		84,004	0	0	47,148	131,152	131,152
06-1578	Public Health Nurse III	FT	A	GP	Bethel	250	23A / B	12.0		121,002	0	0	60,508	181,510	181,510
06-1582	Public Health Nurse III	FT	A	GG	Fairbanks	203	23L / M	12.0		113,940	0	0	57,958	171,898	171,898
06-1591	Office Assistant II	FT	A	GP	Wasilla	200	10E / F	12.0		38,221	0	0	30,615	68,836	68,836
06-1592	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,834	0	0	30,115	66,949	66,949
06-1593	Office Assistant II	FT	A	GP	Fairbanks	203	10G / J	12.0		42,984	0	0	32,335	75,319	75,319
06-1598	Office Assistant IV	FT	A	SS	Wasilla	600	12B / C	12.0		41,364	0	0	33,782	75,146	75,146
06-1629	Public Health Nurse IV	FT	A	SS	Fairbanks	203	24F / J	12.0		109,989	0	5,000	60,368	175,357	175,357
06-1631	Public Health Nurse II	FT	A	GP	Juneau	205	21B / C	12.0		78,635	0	0	45,209	123,844	123,844
06-1646	Health Practitioner I	FT	A	GP	Anchorage	200	24L	12.0		114,292	0	0	58,085	172,377	172,377
06-1648	Nurse Consultant II	FT	A	GP	Juneau	205	24G / J	12.0		114,898	0	0	58,303	173,201	173,201
06-1663	Office Assistant I	FT	A	GP	Bethel	250	8C / D	12.0		47,933	0	0	34,122	82,055	82,055
06-1666	Public Health Nurse II	FT	A	GP	Juneau	205	21B / C	12.0		78,635	0	0	45,209	123,844	123,844
06-1667	Public Health Nurse II	FT	A	GP	Kodiak	211	21O / P	12.0		117,114	0	0	59,104	176,218	176,218
06-1668	Office Assistant II	FT	A	GP	Ketchikan	200	10N / O	12.0		49,726	0	0	34,770	84,496	84,496
06-1676	Nurse Consultant II	FT	A	GP	Anchorage	200	24A / B	12.0		89,052	0	0	48,970	138,022	138,022
06-1680	Nurse Consultant II	FT	A	GP	Fairbanks	203	24N / O	12.0		130,860	0	0	63,843	194,703	194,703
06-1683	Office Assistant I	FT	A	GP	Fairbanks	203	8F / G	12.0		36,789	0	0	30,098	66,887	66,887
06-1685	Public Health Nurse III	FT	A	GP	Nome	237	23C / D	12.0		119,435	0	0	59,942	179,377	179,377
06-1686	Public Health Nurse III	FT	A	GP	Fairbanks	203	23A / B	12.0		83,709	0	0	47,041	130,750	130,750
06-1722	Public Health Nurse I	FT	A	GP	Kenai	200	19B / C	12.0		65,091	0	0	40,318	105,409	105,409
06-1726	Office Assistant I	FT	A	GP	Kenai	200	8J	12.0		37,500	0	0	30,355	67,855	67,855
06-1727	Public Health Nurse II	PT	A	GP	Fairbanks	203	21J	6.0		46,062	0	0	20,836	66,898	66,898
06-1756	Nurse Consultant II	FT	A	SS	Anchorage	200	24O / P	12.0		132,108	0	5,000	67,748	204,856	204,856
06-1766	Administrative Assistant II	FT	A	SS	Juneau	605	14J / K	12.0		58,692	0	0	40,039	98,731	98,731
06-1768	Office Assistant I	FT	A	GP	Wasilla	200	8A / B	12.0		30,061	0	0	27,669	57,730	57,730
06-1769	Public Health Nurse I	FT	A	GP	Wasilla	200	19A / B	12.0		62,904	0	0	39,528	102,432	102,432
06-1770	Public Health Nurse III	FT	A	GP	Wasilla	200	23J / K	12.0		104,575	0	0	54,576	159,151	159,151
06-1798	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,138	0	0	29,863	66,001	66,001
06-1802	Office Assistant II	FT	A	GP	Wasilla	200	10K / L	12.0		45,001	0	0	33,064	78,065	78,065
06-1806	Office Assistant II	FT	A	GP	Delta Junction	200	10B / C	12.0		34,885	0	0	29,411	64,296	64,296
06-1850	Public Health Nurse II	FT	A	GP	Kodiak	211	21D / E	12.0		88,326	0	0	48,708	137,034	137,034
06-1851	Public Health Nurse II	FT	A	GP	Kenai	200	21A / B	12.0		72,129	0	0	42,860	114,989	114,989
06-1854	Public Health Nurse II	FT	A	GP	Wasilla	200	21A / B	12.0		70,851	0	0	42,398	113,249	113,249
06-1855	Public Health Nurse II	FT	A	GP	Wasilla	200	21L / M	12.0		96,264	0	0	51,575	147,839	147,839
06-1906	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		34,836	0	0	29,393	64,229	64,229
06-1907	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		37,988	0	0	30,531	68,519	68,519
06-1916	Public Health Nurse III	FT	A	GP	Anchorage	200	23G / J	12.0		101,568	0	0	53,490	155,058	155,058

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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: FY2018 Governor (13956)
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	UGF Amount
06-1917	Public Health Nurse III	FT	A	GP	Nome	237	23A / B	12.0		110,678	0	0	56,780	167,458	167,458
06-1918	Public Health Nurse III	FT	A	GP	Fairbanks	203	23B / C	12.0		86,882	0	0	48,187	135,069	135,069
06-2018	Public Health Nurse II	FT	A	GP	Wasilla	200	21C / D	12.0		76,019	0	0	44,264	120,283	120,283
06-2023	Nurse Consultant I	FT	A	GP	Anchorage	200	22J	12.0		95,796	0	0	51,406	147,202	147,202
06-2049	Public Health Nurse III	FT	A	GP	Nome	237	23D / E	12.0		122,505	0	0	61,050	183,555	183,555
06-2050	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,558	0	0	30,015	66,573	66,573
06-2052	Public Health Nurse III	FT	A	GP	Juneau	205	23A / B	12.0		85,462	0	0	47,674	133,136	133,136
06-2054	Public Health Nurse II	FT	A	GP	Kenai	200	21A / B	12.0		71,384	0	0	42,591	113,975	113,975

	Total Positions	New	Deleted
Full Time Positions:	158	0	0
Part Time Positions:	2	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	160	0	0

Total Component Months: 1,908.0

Total Salary Costs:	12,690,199
Total COLA:	0
Total Premium Pay::	67,276
Total Benefits:	7,309,853
Total Pre-Vacancy:	20,067,328
Minus Vacancy Adjustment of 2.88%:	(577,028)
Total Post-Vacancy:	19,490,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	19,490,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	291,934	283,540	1.45%
1004 General Fund Receipts	19,330,768	18,774,919	96.33%
1005 General Fund/Program Receipts	177,045	171,954	0.88%
1007 Interagency Receipts	267,582	259,887	1.33%
Total PCN Funding:	**20,067,328**	**19,490,300**	**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 (1676)
Department of Health and Social Services
Travel

Component: Nursing (288)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	789.8	896.6	896.6

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**789.8**	**896.6**	**896.6**
2000	In-State Employee Travel		In state employee travel to deliver public health nursing services to Alaskans in more than 250 communities on a year round basis. Expenses include airfare, lodging, meal and incidentals, and other transportation costs.	767.6	821.6	865.4
2005	Moving Costs		Moving costs for hard to fill positions.	21.0	70.0	31.2
2006	Other Travel Costs			1.2	5.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Nursing (288)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	3,842.1	3,623.5	3,623.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**3,842.1**	**3,623.5**	**3,623.5**
3000	Education Services		Training and conference registration for staff, memberships, and employee tuition.	16.8	16.8	16.8
3001	Financial Services		Financial fees for loan services and interest expenses.	14.9	14.9	14.0
3003	Information Technology		Dept. of Admin. Enterprise Technology Services, Enterprise Productivity Rate computer & phone, Microsoft licensing, MICS (software program), PBX (phones system), Virtual Private Network (VPN) accounts, etc.	62.1	62.1	62.1
3004	Telecommunications		Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	281.8	281.8	281.8
3005	Health Services		Lab test kits.	10.2	10.2	10.2
3006	Delivery Services		Postage and Courier	74.6	54.6	74.6
3007	Advertising and Promotions		Advertising for vacant public health nursing positions.	15.3	15.3	15.3
3008	Utilities		Electric, sewer, water, garbage disposal and heating fuel for health centers.	129.0	119.0	129.0
3009	Structure/Infrastructure/Land		Leases and maintenance for health centers.	1,880.1	1,740.1	1,662.3
3010	Equipment/Machinery		Miscellaneous repairs, maintenance and calibration of equipment used at	58.4	58.4	58.4

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Nursing (288)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**3,842.1**	**3,623.5**	**3,623.5**
			the public health centers.			
3011	Other Services		Program management and consultant services.	62.5	62.5	62.5
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Department-wide IT Non-Telecommunications	274.0	274.0	274.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Department-wide IT Telecommunications	341.7	341.7	341.7
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide		1.9	0.0	0.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide		0.3	0.0	0.0
3020	Inter-Agency Building Maintenance	FishGm - Department-wide	Lease and maintenance for GlenAllen public health center/	10.0	10.0	10.3
3020	Inter-Agency Building Maintenance	H&SS - Johnson Youth Center (267)	Snow Removal	2.5	4.0	2.5
3020	Inter-Agency Building Maintenance	H&SS - Pioneers' Homes Facilities Maint (2350)	Maintenance for Ketchikan public health centers.	3.5	4.0	3.5
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Reimbursable Service Agreement with Department of Transportation for maintenance for the Fairbanks public health center.	108.3	58.0	108.3
3021	Inter-Agency Mail	Admin - Department-wide	Mail courier and postage.	19.6	19.6	19.6
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Service Agreement with Department of Administration for Human Resources.	120.2	120.2	120.2
3023	Inter-Agency Building Leases	Trans - Department-wide	Lease costs.	27.8	27.8	27.8
3024	Inter-Agency Legal	Law - Department-wide	Department-wide Legal expertise	0.0	1.9	1.9
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)		5.6	5.6	0.0
3026	Inter-Agency Insurance	Admin - Department-wide		77.4	77.4	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Service Agreement Risk Management.	0.4	0.4	54.7

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Nursing (288)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**3,842.1**	**3,623.5**	**3,623.5**
3029	Inter-Agency Education/Training	Admin - Department-wide		0.5	0.5	0.0
3032	Inter-Agency Health	H&SS - Nursing (288)		-30.0	-29.6	0.0
3032	Inter-Agency Health	H&SS - Public Health Laboratories (2252)		0.6	0.2	0.0
3036	Inter-Agency Safety	Admin - Department-wide		0.2	0.2	0.0
3037	State Equipment Fleet	Trans - Department-wide	State owned vehicles.	155.2	155.2	155.2
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		47.0	0.0	47.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		14.8	0.0	14.8
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		0.5	0.5	33.5
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)		33.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Nursing (288)		-0.1	114.9	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		20.2	0.0	20.2
3038	Inter-Agency Management/Consulting	Labor - Department-wide		1.3	1.3	1.3

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Nursing (288)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	1,210.5	1,027.1	1,027.1

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**1,210.5**	**1,027.1**	**1,027.1**
4000	Business		Medical forms and office supplies.	538.0	414.6	414.0
4002	Household/Institutional		Cleaning supplies for common areas of public health centers.	12.0	12.0	12.0
4003	Scientific and Medical		Medical Supplies for public health centers.	582.8	522.8	566.9
4004	Safety			8.4	8.4	0.0
4005	Building Materials		Miscellaneous materials for repairs.	3.3	6.0	34.2
4006	Signs and Markers			2.5	2.5	0.0
4007	Asphalt			4.1	4.1	0.0
4011	Electrical			10.5	10.5	0.0
4012	Plumbing			2.7	0.0	0.0
4015	Parts and Supplies			0.8	0.8	0.0
4016	Paint/Preservatives			0.1	0.1	0.0
4018	Surface Chemicals			0.2	0.2	0.0
4020	Equipment Fuel			0.1	0.1	0.0
4021	Commodity Management Allocation			45.0	45.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Nursing (288)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	4,667.4	4,689.5	4,689.5

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**4,667.4**	**4,689.5**	**4,689.5**
7001 Grants		Public Health Nursing Grants to Northslope Borough, Maniilaq and Anchorage.	4,667.4	4,689.5	4,689.5

Revenue Detail (1681)
Department of Health and Social Services

Component: Nursing (288)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**3,643.8**	**4,948.5**	**4,949.5**
5019 Federal - Miscellaneous Grants		Skilled Professional Medical Personnel (SPMP) doing activities. Eligible costs are allocated by Nursing Medicaid Eligibility Ratio (MER) & collect 75% federal reimbursement $325.6 (06311962) and Skilled Professional Medical Personnel doing Non-SPMP activities allocated by Medicaid Eligibility Ratio & collect 50% federal reimbursement $217.1 (06311960). Skilled Professional Personnel doing Medicaid SPMP activities eligible costs are allocated by Nursing Medicaid Eligibility Ratio & collect 75% federal reimbursement $19.9 (06311972). Reimbursement is based on actual expenditures, not a fixed grant award. Random Moment Time Study (RMTS) of field nurses doing Medicaid eligible activities. Nursing supports administration of the Medicaid State Plan by providing outreach, referral, and education to Medicaid eligible children and adults. Eligible costs are allocated by Nursing Medicaid Eligibility Ratio and collect 50% FED rate $2,787.9 (06311000). Public Health Nursing Administrative Claim $877.5 based on actual expenditures, not a fixed	3,643.8	4,948.5	4,949.5

Revenue Detail (1681)
Department of Health and Social Services

Component: Nursing (288)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		rate. Title X Health Practitioner Medicaid claims $24.5 (06311084), based on actual expenditures. Public Health Emergency Preparedness funding $343.3 (06311017).			
5005 GF/Prgm (1005 GF/Prgm)			**24.1**	**1,377.8**	**1,379.1**
5103 Program Receipts - Charges for Services		Receipt supports services are fees collected from public health nurses providing services to clients statewide.	24.1	1,377.8	1,379.1
5007 I/A Rcpts (1007 I/A Rcpts)			**217.4**	**533.6**	**534.4**
5301 Inter-Agency Receipts		Authority for pending reimbursable service agreements.	9.9	293.6	294.4
5301 Inter-Agency Receipts	H&SS - Health Planning & Systems Develo (2765)	Authority for pending reimbursable service agreements.	7.5	40.0	40.0
5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)	Authority for pending reimbursable service agreements.	200.0	200.0	200.0
5108 Stat Desig (1108 Stat Desig)			**0.5**	**30.0**	**30.0**
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs		Authority for pending contracts.	0.5	30.0	30.0
6248 ACHI Fund (1248 ACHI Fund)			**0.2**	**0.0**	**0.0**
6127 ACHI Insurance Premium Tax			0.2	0.0	0.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Nursing (288)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**1,236.4**	**1,187.8**	**1,236.5**
With Department of Health and Social Services	371.6	373.6	395.5
With Department of Administration	560.3	560.0	536.2
With Department of Law	1.9	1.9	1.9
With Department of Fish and Game	10.0	10.0	10.3
With Department of Transportation/Public Facilities	291.3	241.0	291.3
With Department of Labor and Workforce Development	1.3	1.3	1.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Department-wide IT Non-Telecommunications	274.0	274.0	274.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Department-wide IT Telecommunications	341.7	341.7	341.7
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide		1.9	0.0	0.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide		0.3	0.0	0.0
3020	Inter-Agency Building Maintenance	FishGm - Department-wide	Lease and maintenance for GlenAllen public health center/	10.0	10.0	10.3
3020	Inter-Agency Building Maintenance	H&SS - Johnson Youth Center (267)	Snow Removal	2.5	4.0	2.5
3020	Inter-Agency Building Maintenance	H&SS - Pioneers' Homes Facilities Maint (2350)	Maintenance for Ketchikan public health centers.	3.5	4.0	3.5
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Reimbursable Service Agreement with Department of Transportation for maintenance for the Fairbanks public health center.	108.3	58.0	108.3
3021	Inter-Agency Mail	Admin - Department-wide	Mail courier and postage.	19.6	19.6	19.6
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Service Agreement with Department of Administration for Human Resources.	120.2	120.2	120.2
3023	Inter-Agency Building Leases	Trans - Department-wide	Lease costs.	27.8	27.8	27.8

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Nursing (288)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3024	Inter-Agency Legal	Law - Department-wide	Department-wide Legal expertise	0.0	1.9	1.9
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)		5.6	5.6	0.0
3026	Inter-Agency Insurance	Admin - Department-wide		77.4	77.4	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Service Agreement Risk Management.	0.4	0.4	54.7
3029	Inter-Agency Education/Training	Admin - Department-wide		0.5	0.5	0.0
3032	Inter-Agency Health	H&SS - Nursing (288)		-30.0	-29.6	0.0
3032	Inter-Agency Health	H&SS - Public Health Laboratories (2252)		0.6	0.2	0.0
3036	Inter-Agency Safety	Admin - Department-wide		0.2	0.2	0.0
3037	State Equipment Fleet	Trans - Department-wide	State owned vehicles.	155.2	155.2	155.2
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		47.0	0.0	47.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		14.8	0.0	14.8
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		0.5	0.5	33.5
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)		33.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Nursing (288)		-0.1	114.9	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		20.2	0.0	20.2
3038	Inter-Agency Management/Consulting	Labor - Department-wide		1.3	1.3	1.3

Component: Women, Children and Family Health

Contribution to Department's Mission

Promote optimum health outcomes for Alaska's women, adolescents, children, and their families.

Core Services

- Monitor, research, and evaluate health status in the maternal, child, and adolescent population.
- Inform, educate, and empower the public and other key stakeholders about health issues for women, infants, children, and adolescents.
- Mobilize community partnerships that help to promote and implement primary prevention efforts with a focus on maternal, child, and family health.
- Develop policies and plans that promote health and support community efforts with a focus on children with special needs or chronic health conditions or who experience intellectual or developmental disabilities.
- Link children and adolescents with special health care needs or chronic conditions with health services and assist with care coordination and sponsorship of specialty services in hard to reach communities.
- Partner with health agencies to ensure adequate and competent public health infrastructure exists and health and safety laws are followed that pertain to maternal, child, and family health.

Major Component Accomplishments in 2016

- The Maternal Child Health Epidemiology Unit fully implemented the Alaska Longitudinal Child Abuse and Neglect project (ALCANLink) which integrates multiple Department data sources to measure the incidence and impact of child maltreatment over time in Alaska among a specific birth cohort.
- Health Resources and Services Administration (HRSA) funding administered by the section for the Maternal, Infant, and Early Childhood Home Visiting program serves up to 200 low-income, first-time mothers and their children at any given time in Anchorage and the Mat-Su through the Providence Nurse-Family Partnership program. Although Women, Children, and Family Health no longer qualifies for federal Healthy Start funding, case management services for pregnant women, postpartum/parenting women, and children will continue to be offered by the Norton Sound Health Corporation.
- Through a systems integration grant for children with special health care needs, Women, Children, and Family Health has successfully partnered with a local pediatric practice and the Anchorage School District to pilot the use of a shared plan of care for children with complex medical conditions.
- The Breast and Cervical Health Check (BCHC) program has identified two partners, Alaska Primary Care Association and Pinnacle Integrated Medicine, to increase cervical cancer screening rates using electronic health record reminder systems to impact low income patients who do not seek screening services without outreach.
- Adult Health Services Unit staff worked with the Section of Health Planning and Systems Development to include key questions in the statewide Primary Care Needs Assessment to gauge capacity for, and provision of, women's and reproductive health services and the most effective contraceptive methods among private and publicly-funded providers. Needs Assessment results will identify providers/agencies with the capacity and interest to expand and improve their comprehensive women's and reproductive health services to meet national best practice standards.
- The Alaska Health and Disability Program completed a three year project with Accessible PE Consulting, LLC that included ten adapted physical activity workshops in 15 school districts. A total of 253 school staff, representing 80 schools, were trained in adapted physical activity. Each workshop provided professional education credits and culminated in the development of a resource booklet for physical education teachers. More than 375 Alaskan students with disabilities will now be able to participate in physical education classes.
- In FY2016, the Adolescent Health Program supported the training of 148 facilitators and 2,936 youth participants in evidence-based health education interventions.

Key Component Challenges

- Reducing infant mortality, including infant deaths in the sleep environment, will continue as a challenge. Coordinated efforts continue through specific initiatives such as outreach and education on safe sleep to birthing facilities, health care providers, and other community agencies and partners.
- The sponsorship of the Cleft Lip and Palate clinic transitioned to Southcentral Foundation in FY2017. Women, Children, and Family Health is actively working with the Pediatric Sub-specialty clinic at Providence to transition the Genetics Clinic to their sponsorship by January 2017.
- Alaska's only pediatric neurodevelopmental physician retired in October, 2016 leaving a gap for children needing assessment and diagnosis for autism. To help fill the gap, Women, Children, and Family Health continues to work on workforce development initiatives to help strengthen the capacity of primary care providers to diagnosis and care for kids with autism.
- Substance use among the maternal and child population is an ongoing and increasing concern. Pregnancy Risk Assessment Monitoring System (PRAMS) data indicate that marijuana use during pregnancy has more than doubled in Alaska during the past decade, and nearly eight percent of women delivering in Alaska report use of marijuana during pregnancy. About five percent of established breastfeeding mothers also reported postpartum marijuana use. Neonatal abstinence syndrome due to prenatal maternal opioid use is rapidly increasing and is associated with increased hospitalization costs particularly affecting the Medicaid population.
- There is a lack of reliable, ongoing funding for an annual statewide Primary Care Needs Assessment to provide data on the increasing number of providers offering comprehensive, evidence-based women's health services.
- The 2015 Alaska Victimization Survey results show declines in intimate partner and sexual violence in Alaska since 2010, but half of adult women in Alaska (more than 130,000) have experienced violence in their lifetime.
- Out of hospital births are increasing and in some regions now account for nearly 20 percent of all births in the region. Lack of training among some providers delivering babies out of hospital could lead to an increase in adverse outcomes for mothers and infants of high risk pregnancies who may not receive timely and/or appropriate care.

Significant Changes in Results to be Delivered in FY2018

The Cleft Lip and Palate clinic transitioned to Southcentral Foundation in FY2017 with a planned transition of the Genetics clinic to the Pediatric Sub-specialty clinic at Providence. The Alaska Health and Disability program, formerly funded by the federal Centers for Disease Control and Prevention (CDC), will be eliminated.

Statutory and Regulatory Authority

AS 08.65	Direct-Entry Midwives
AS 08.68	Board of Nursing
AS 11.41.434-440	Sexual Abuse of a Minor
AS 14.07.020	Duties of the Department of Education and Early Development
AS 14.12.115	Indemnity to School Staff
AS 14.20.680	Required Alcohol and Drug Related Disabilities Training
AS 14.30.045	Tuberculosis screening
AS 14.30.065-127	Physical Examinations and Screening Examinations
AS 14.30.141	Self-administered Medication in School
AS 14.30.231	Assure appropriate programs & services for children with disabilities
AS 14.30.355-356	Sexual Abuse and Sexual Assault Awareness and Prevention
AS 14.30.362	Suicide Awareness and Prevention Training
AS 14.33.100	School Crisis Response Plan
AS 14.33.200	Harassment, Intimidation, or Bullying Prohibition Policy
AS 18.05	Administration of Public Health and Related Laws
AS 18.15.010-900	Disease Control & Threats to Public Health
AS 18.15.200	Screening for Metabolic Disorders
AS 18.16.010	Regulation of Abortions
AS 18.50.010-040	Vital Statistics Act
AS 18.66.310	Continuing Education for Public Employees

AS 25.20.010	Age of majority
AS 25.20.025	Examination and Treatment of Minors
AS 40.25.125	Public Record Disclosures
AS 44.29.020	Duties of the Department of Health & Social Services
AS 47.07.030	Medical Services to be Provided for Pregnant Women
AS 47.07.067	Payment for adult dental services
AS 47.17.010-290	Child Protection
AS 47.20	Services for Developmentally Delayed or Disabled Children
AS 47.20.300-390	Newborn and Infant Hearing Screening, Tracking and Intervention Program
04 AAC 06.055	Immunizations required for school entry
04 AAC 52.250	Special Education Aides
07 AAC 12.401-.449	Free Standing Birth Centers
07 AAC 23.010-.900	Programs for Children with Disabilities
07 AAC 27.007	Reporting by laboratories
07 AAC 27.012	Birth Defects Registry
07 AAC 27.110-.111	Prophylactic treatment of newborn's eyes
07 AAC 27.510-590	Screening of newborn children for metabolic disorders
07 AAC 27.600-650	Newborn Hearing Screening
07 AAC 27.890-.900	Confidentiality, authorized users, and security standards; definitions
07 AAC 78	Grant Programs
07 AAC 80	Fees for Department Services
12 AAC 02.280-282	Board of Nursing - licensing fees
12 AAC 44	Board of Nursing, including Advanced Nurse Practitioner
14 AAC 12-14	Renewal & Continuing Competency Requirements for Certified Direct-Entry Midwives
CH. 56 SLA 13	Critical Congenital Cardiac Screening
42 CFR 59a	National Library of Medicine Grants
42 USC 1396	Medicaid & CHIP Payment & Access Commission
42 USC 247b-4f(e)	Premature Research Expansion & Education for Mothers who deliver Infants Early (PREEMIE Reauthorization Act)
42 USC 256g	Grants for Innovative Dental Programs
45 CFR 164.501	Privacy of Individually Identifiable Health Information in Correctional Facilities
PL 105-340	Women's Health Research & Prevention
PL 113-93	Access to Medicare Act of 2014
PL 104-191	Health Insurance Portability and Accountability Act (HIPAA) of 1996
Title V	Maternal Child Health Services Block Grant
Title X	Family Planning Program
Title XIX	Medicaid
Title XXI	Children's Health Insurance Program

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Women, Children and Family Health
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor
Full-time	46	45
Part-time	0	0
Nonpermanent	0	0
Totals	**46**	**45**

Personal Services Costs	
Annual Salaries	3,185,226
Premium Pay	0
Annual Benefits	1,919,550
Less 3.26% Vacancy Factor	(166,576)
Lump Sum Premium Pay	0
Total Personal Services	**4,938,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	2	0	0	0	2
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Epidemiology Specialist I	1	0	0	0	1
Epidemiology Specialist II	2	0	0	0	2
Health Program Associate	5	0	0	0	5
Health Program Mgr I	1	0	0	0	1
Health Program Mgr II	2	0	0	0	2
Health Program Mgr III	3	0	1	0	4
Nurse Consultant II	5	0	0	0	5
Office Assistant II	4	0	0	0	4
Office Assistant III	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Public Health Nurse V	1	0	0	0	1
Public Health Scientist	1	0	0	0	1
Public Health Spec I	2	0	0	0	2
Public Health Spec II	5	0	0	0	5
Research Analyst I	3	0	0	0	3
Research Analyst II	2	0	0	0	2
Research Analyst III	1	0	0	0	1
Totals	**44**	**0**	**1**	**0**	**45**

Component Detail All Funds
Department of Health and Social Services

Component: Women, Children and Family Health (2788) Non-Formula Component
RDU: Public Health (502)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	4,437.2	5,094.0	5,094.0	4,899.3	4,938.2	38.9	0.8%
72000 Travel	83.1	218.9	218.9	218.9	118.9	-100.0	-45.7%
73000 Services	6,065.3	6,338.8	6,338.8	7,778.5	7,728.5	-50.0	-0.6%
74000 Commodities	59.3	106.0	106.0	106.0	106.0	0.0	0.0%
75000 Capital Outlay	14.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	1,031.4	1,171.7	1,171.7	671.7	671.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**11,690.3**	**12,939.4**	**12,939.4**	**13,684.4**	**13,573.3**	**-111.1**	**-0.8%**
Fund Sources:							
1002Fed Rcpts (Fed)	7,511.1	8,405.2	8,405.2	9,055.2	9,077.4	22.2	0.2%
1003G/F Match (UGF)	404.9	404.9	404.9	404.9	408.1	3.2	0.8%
1004Gen Fund (UGF)	2,290.3	1,158.5	1,158.5	1,253.5	1,261.7	8.2	0.7%
1005GF/Prgm (DGF)	267.4	1,268.6	1,268.6	1,268.6	1,272.0	3.4	0.3%
1007I/A Rcpts (Other)	300.9	819.7	819.7	819.7	670.2	-149.5	-18.2%
1037GF/MH (UGF)	795.0	794.6	794.6	794.6	795.8	1.2	0.2%
1092MHTAAR (Other)	75.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	45.7	87.9	87.9	87.9	88.1	0.2	0.2%
Unrestricted General (UGF)	**3,490.2**	**2,358.0**	**2,358.0**	**2,453.0**	**2,465.6**	**12.6**	**0.5%**
Designated General (DGF)	**267.4**	**1,268.6**	**1,268.6**	**1,268.6**	**1,272.0**	**3.4**	**0.3%**
Other Funds	**421.6**	**907.6**	**907.6**	**907.6**	**758.3**	**-149.3**	**-16.4%**
Federal Funds	**7,511.1**	**8,405.2**	**8,405.2**	**9,055.2**	**9,077.4**	**22.2**	**0.2%**
Positions:							
Permanent Full Time	46	47	47	46	45	-1	-2.2%
Permanent Part Time	1	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	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	12,939.4	5,094.0	218.9	6,338.8	106.0	10.0	1,171.7	0.0	47	0	0
1002 Fed Rcpts		8,405.2										
1003 G/F Match		404.9										
1004 Gen Fund		1,158.5										
1005 GF/Prgm		1,268.6										
1007 I/A Rcpts		819.7										
1037 GF/MH		794.6										
1108 Stat Desig		87.9										
	Subtotal	**12,939.4**	**5,094.0**	**218.9**	**6,338.8**	**106.0**	**10.0**	**1,171.7**	**0.0**	**47**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Align Authority to Support Specialty Clinics												
	LIT	0.0	-194.7	0.0	694.7	0.0	0.0	-500.0	0.0	0	0	0

Transfer authority from personal services and grant to the services line to support need for specialty clinic professional services the section needs. Excess authority is available to transfer from personal services due to the transfer of a full-time, range 20, Anchorage Public Health Specialist II (06-1676) to Nursing for subsequent reclassifcation to a Nurse Consultant II. Authority is available to transfer from grants because services will be provided through a contractor rather than a grantee.

Transfer from Public Health Administration the Public Health Business Applications FY2017 Chargeback												
	Trin	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.0										
1004 Gen Fund		95.0										

In the FY2017 budget, Public Health Administration received $982.6 in general fund authority and $296.3 in federal receipt authority from the Department of Health and Social Services, Department Support Services, Section of Information Technology Services (ITS). This authority is being disbursed back to the individual sections of Public Health to allow for business applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions and or sections.

Budgeted reimbursable services agreement chargeback and contractual obligations for the Sections of Public Health will be:

Health Planning and Systems Development -- $8.0 federal -- $30.0 general fund
Nursing -- $110.0 federal -- $390.0 general fund
Women Children and Family Health -- $30.0 federal -- $95.0 general fund
Emergency Programs -- $15.0 federal -- $45.0 general fund
Chronic Disease Prevention Health Promotion -- $30.0 federal -- $85.0 general fund
Epidemiology -- $40.0 federal -- $120.0 general fund
Bureau of Vital Statistics -- $10.0 federal -- $50.0 general fund
State Medical Examiner's Office -- $10.0 federal -- $40.0 general fund

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
Public Health Laboratories -- $35.3 federal -- $97.6 general fund												
Transfer from Community Health Aide Training and Supervision Grants for Autism Federal Grants												
	Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
Transfer uncollectible federal authority from Community Health Aide Training and Supervision Grants to Women, Children, and Family Health to use with new federal grants, including one for autism and one for home visitation.												
Transfer a Public Health Specialist II (06-1676) to Nursing and Reclassify to a Nurse Consultant II												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time, range 20, Anchorage Public Health Specialist II (06-1676) from Women, Children, and Family Health to Nursing and reclassify to a Nurse Consultant II. This position will provide critical didactic and practicum education and orientation for public health nursing staff to ensure these direct service providers are competent, work within their licensure scope, and provide best practice safety net services to women and men throughout the reproductive life span.												
Transfer from Emergency Programs for Autism Federal Grants												
	Trin	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		120.0										
Transfer federal authority from Emergency Programs to Women, Children, and Family Health to support new federal grants, including one for autism.												
Federal authority is available to transfer because a formerly federally funded, full-time, range 20, Juneau Emergency Program Manager I (06-1612) has been vacant for more than one year and is being deleted.												
	Subtotal	**13,684.4**	**4,899.3**	**218.9**	**7,778.5**	**106.0**	**10.0**	**671.7**	**0.0**	**46**	**0**	**0**
********** **Changes From FY2017 Management Plan To FY2018 Governor** **********												
FY2018 Salary and Health Insurance Increases												
	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.0										
1004 Gen Fund		1.5										
1005 GF/Prgm		2.8										
1007 I/A Rcpts		0.5										
1037 GF/MH		0.3										
1108 Stat Desig		0.2										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $17.3												
FY2018 PS Health Ins.: $17.3												
Delete Office Assistant II (06-1467)												

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
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Delete a full-time, range 10, Anchorage Office Assistant II (06-1467). This position has been vacant for a few months and the duties have been absorbed by remaining staff.

There were 46 positions in the Women, Children, and Family Health component during FY2017.

Reduce Interagency Receipt Authority to Reflect Anticipated Agreements

	Dec	-150.0	0.0	-100.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-150.0											

Interagency receipt authority has lapsed in prior years and can be deleted to more accurately represent anticipated reimbursable services agreements. Excess authority is available on travel and services.

Supervisory Unit 15 Hour Furlough Contract Terms

	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2.1											
1003 G/F Match	-1.4											
1004 Gen Fund	-1.1											
1005 GF/Prgm	-0.2											
1037 GF/MH	-0.3											

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

FY2018 Alaska Care & PSEA Health Insurance Increase

	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	12.3											
1003 G/F Match	4.6											
1004 Gen Fund	7.8											
1005 GF/Prgm	0.8											
1037 GF/MH	1.2											

Alaska Care rate increase from $1346 to $1555 per month for APEA members. $26.7

	Totals	**13,573.3**	**4,938.2**	**118.9**	**7,728.5**	**106.0**	**10.0**	**671.7**	**0.0**	**45**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-0518	Research Analyst I	FT	A	GP	Anchorage	200	13A	12.0		40,608	0	0	31,477	72,085	0
06-0628	Administrative Officer I	FT	A	SS	Anchorage	99	17J / K	12.0		71,007	0	0	44,486	115,493	115,493
06-1031	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		40,712	0	0	31,515	72,227	0
06-1032	Health Program Associate	FT	A	GP	Anchorage	200	16A / B	12.0		51,636	0	0	35,460	87,096	0
06-1087	Research Analyst I	FT	A	GP	Anchorage	200	13F	12.0		48,048	0	0	34,164	82,212	82,212
06-1088	Public Health Scientist	FT	A	SS	Anchorage	200	22D / E	12.0		86,743	0	0	50,169	136,912	68,456
06-1170	Office Assistant II	FT	N	GP	Anchorage	200	10F	12.0		39,288	0	0	22,357	61,645	0
06-1378	Administrative Assistant I	FT	A	GP	Anchorage	200	12B / C	12.0		39,728	0	0	31,160	70,888	0
06-1404	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20A / B	12.0		67,452	0	0	41,171	108,623	0
06-1433	Health Program Associate	FT	A	GP	Anchorage	200	16J / K	12.0		64,220	0	0	40,004	104,224	0
06-1467	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		0	0	0	0	0	0
06-1468	Public Health Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		82,284	0	0	46,527	128,811	0
06-1538	Health Program Associate	FT	A	GP	Anchorage	200	16D / E	12.0		55,551	0	0	36,873	92,424	0
06-1540	Nurse Consultant II	FT	A	SS	Anchorage	200	24E / F	12.0		111,810	0	0	59,220	171,030	46,178
06-1569	Health Program Mgr III	FT	A	SS	Juneau	99	21Q	12.0		116,124	0	0	60,778	176,902	88,451
06-1621	Epidemiology Specialist II	FT	A	SS	Anchorage	99	20O / P	12.0		102,682	0	0	55,924	158,606	39,652
06-1645	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,810	0	0	30,106	66,916	66,916
06-1660	Office Assistant III	FT	A	SS	Anchorage	99	11N	12.0		52,152	0	0	37,678	89,830	89,830
06-1661	Accounting Tech I	FT	A	GP	Anchorage	200	12F / G	12.0		46,194	0	0	33,494	79,688	39,844
06-1679	Program Coordinator II	FT	A	SS	Anchorage	99	20K / L	12.0		87,558	0	0	50,463	138,021	0
06-1682	Research Analyst I	FT	A	GP	Anchorage	200	13C / D	12.0		43,947	0	0	32,683	76,630	0
06-1687	Nurse Consultant II	FT	A	GP	Anchorage	200	24C / D	12.0		95,436	0	0	51,276	146,712	0
06-1708	Nurse Consultant II	FT	A	GP	Anchorage	200	24A / B	12.0		86,372	0	0	48,003	134,375	0
06-1716	Public Health Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		62,029	0	0	39,212	101,241	0
06-1731	Public Health Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		81,584	0	0	46,274	127,858	0
06-1733	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		34,080	0	0	29,120	63,200	0
06-1747	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		55,636	0	0	36,904	92,540	23,135
06-1755	Health Program Associate	FT	A	GP	Anchorage	200	16J / K	12.0		64,998	0	0	40,285	105,283	0
06-1775	Research Analyst II	FT	A	GP	Anchorage	200	16A / B	12.0		50,241	0	0	34,956	85,197	0
06-1816	Public Health Spec II	FT	A	GP	Anchorage	200	20F	12.0		77,736	0	0	44,884	122,620	0
06-1824	Research Analyst II	FT	A	GP	Anchorage	200	16D / E	12.0		56,486	0	0	37,211	93,697	0
06-1825	Health Program Mgr II	FT	A	GP	Anchorage	200	19A / B	12.0		63,516	0	0	39,749	103,265	0
06-1830	Health Program Mgr III	FT	A	SS	Anchorage	99	21K / L	12.0		102,028	0	0	55,688	157,716	123,019
06-1831	Public Health Nurse V	FT	A	SS	Anchorage	99	25O / P	12.0		142,957	0	0	69,502	212,459	212,459
06-1840	Research Analyst III	FT	A	GP	Anchorage	200	18D / E	12.0		65,616	0	0	40,508	106,124	31,837
06-1841	Health Program Associate	FT	A	GP	Anchorage	200	16A / B	12.0		50,009	0	0	34,872	84,881	0
06-1891	Health Program Mgr III	FT	A	SS	Anchorage	99	21N / O	12.0		112,584	0	0	59,500	172,084	51,625
06-1897	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,934	0	0	29,428	64,362	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: FY2018 Governor (13956)
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	UGF Amount
06-1997	Nurse Consultant II	FT	A	GP	Anchorage	200	24D	12.0		95,436	0	0	51,276	146,712	0
06-2005	Health Program Mgr III	FT	A	SS	Anchorage	200	21K	12.0		98,652	0	0	54,469	153,121	0
06-2028	Epidemiology Specialist I	FT	A	GP	Anchorage	200	18C / D	12.0		62,816	0	0	39,497	102,313	0
06-2030	Nurse Consultant II	FT	A	GG	Anchorage	99	24L / M	12.0		120,980	0	0	60,500	181,480	0
06-2039	Public Health Spec I	FT	A	GP	Anchorage	200	18A / B	12.0		58,356	0	0	37,886	96,242	0
06-2045	Public Health Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		82,564	0	0	46,628	129,192	0
06-2048	Public Health Spec II	FT	A	GP	Anchorage	200	20C / D	12.0		70,638	0	0	42,321	112,959	0
06-5051	Health Program Mgr II	FT	A	GP	Anchorage	200	19G	12.0		74,988	0	0	43,892	118,880	0

	Total Positions	New	Deleted
Full Time Positions:	45	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	45	0	1

Total Component Months: 540.0

Total Salary Costs:	3,185,226
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,919,550
Total Pre-Vacancy:	5,104,776
Minus Vacancy Adjustment of 3.26%:	(166,576)
Total Post-Vacancy:	4,938,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,938,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,366,656	3,256,797	65.95%
1003 General Fund Match	356,047	344,429	6.97%
1004 General Fund Receipts	547,367	529,506	10.72%
1005 General Fund/Program Receipts	463,801	448,667	9.09%
1007 Interagency Receipts	122,620	118,619	2.40%
1037 General Fund / Mental Health	175,692	169,959	3.44%
1108 Statutory Designated Program Receipts	72,592	70,223	1.42%
Total PCN Funding:	**5,104,776**	**4,938,200**	**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 (1676)
Department of Health and Social Services
Travel

Component: Women, Children and Family Health (2788)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	83.1	218.9	118.9

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**83.1**	**218.9**	**118.9**
2000	In-State Employee Travel		Employee in-state travel per section spending plan	23.4	63.0	25.0
2001	In-State Non-Employee Travel		Non-employee travel per section spending plan	27.9	53.7	30.0
2002	Out of State Employee Travel		Employee out-of-state travel per section spending plan	28.6	91.0	47.7
2003	Out of State Non-Employee Travel		Non-employee out-of-state travel per section spending plan	2.0	10.0	15.0
2005	Moving Costs		Moving Costs	1.0	1.0	1.0
2006	Other Travel Costs		Other Travel Costs	0.2	0.2	0.2

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Women, Children and Family Health (2788)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	6,065.3	7,778.5	7,728.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**6,065.3**	**7,778.5**	**7,728.5**
3000	Education Services		Training and conference registration for staff, memberships, and employee tuition.	46.3	46.3	46.3
3003	Information Technology		Program specific IT services (i.e., training, consulting, equipment leases, software maintenance)	30.4	30.4	30.4
3004	Telecommunications		Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	9.4	9.4	9.4
3005	Health Services		Professional service agreements with Medical Personnel for Specialty Health Clinics for Newborn Metabolic Screening, Pediatric Specialty Clinics, Genetics and birth defects clinics. These contracts provide for the highly technical services of specialty physicians and therapists. Laboratory evaluation for metabolic and other medical testing. Screening and diagnostic services for Breast and Cervical Early Detection program.	2,330.5	2,330.5	2,364.2
3006	Delivery Services		Freight, courier and mail postage expenditures for program related mailings, clinic supplies and transport of mobile mammography equipment.	33.8	33.8	33.8

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Women, Children and Family Health (2788)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**6,065.3**	**7,778.5**	**7,728.5**
3007	Advertising and Promotions		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.	45.5	45.5	45.5
3008	Utilities		Utilities	3.3	3.3	3.3
3009	Structure/Infrastructure/Land		Lease costs	466.5	466.5	466.5
3010	Equipment/Machinery		Office equipment o maintenance/repair	11.9	11.9	11.9
3011	Other Services		Professional service contracts for consultative services relating to women's, children's and family health needs. (i.e., Breast & Cervical Health Check program and genetic/specialty clinics).	1,805.6	3,331.3	3,281.3
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure.	23.1	23.1	23.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Intra-departmental support expenditure.	110.0	110.0	110.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	Intra-departmental support expenditure.	0.5	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Intra-departmental support expenditure.	29.7	29.7	29.7
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure.	1.4	1.4	1.4
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support expenditure.	2.2	2.2	2.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Intra-departmental support expenditure.	0.1	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Intra-departmental support expenditure.	0.1	0.1	0.1
3032	Inter-Agency Health	Admin - Department-wide	RSA w/ DPH-Nursing (PHN Title X	0.0	0.0	200.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Women, Children and Family Health (2788)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**6,065.3**	**7,778.5**	**7,728.5**
			services) and BCHC Patient Referrals			
3032	Inter-Agency Health	E&ED - Department-wide	Intra-departmental support expenditure.	94.1	142.0	142.0
3032	Inter-Agency Health	H&SS - Chronic Disease Prev/Hlth Promo (2818)	Intra-departmental RSA	12.0	180.0	180.0
3032	Inter-Agency Health	H&SS - Governor's Cncl/Disabilities (2023)		41.2	0.0	0.0
3032	Inter-Agency Health	H&SS - Health Planning & Systems Develo (2765)		20.7	11.7	0.0
3032	Inter-Agency Health	H&SS - Nursing (288)	Intra-departmental RSA	230.0	231.0	30.1
3032	Inter-Agency Health	Univ - Department-wide	Intra-departmental support expenditure.	688.2	709.0	688.0
3036	Inter-Agency Safety	Admin - Department-wide		0.1	0.1	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure.	11.6	11.6	11.6
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support expenditure.	3.7	3.7	3.7
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure.	8.1	8.1	8.1
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support expenditure.	5.0	5.0	5.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Intra-departmental support expenditure.	0.3	0.3	0.3

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Women, Children and Family Health (2788)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	59.3	106.0	106.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**59.3**	**106.0**	**106.0**
4000	Business		Books, educational materials, equipment, furniture, business supplies/equipment, subscriptions, etc.	40.3	71.0	71.0
4002	Household/Institutional		cleaning supplies	3.4	5.0	5.0
4004	Safety		Safety	15.6	30.0	30.0

Line Item Detail (1676)
Department of Health and Social Services
Capital Outlay

Component: Women, Children and Family Health (2788)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	14.0	10.0	10.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**14.0**	**10.0**	**10.0**
5004 Equipment		Large office equipment, electronic, IT, medical/scientific, safety, etc.	14.0	10.0	10.0

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Women, Children and Family Health (2788)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	1,031.4	671.7	671.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			7000 Grants, Benefits Detail Totals	**1,031.4**	**671.7**	**671.7**
7001	Grants		Miscellaneous federal funding for grants for various Maternal Child Health Programs.	344.3	500.0	500.0
7002	Benefits		Grants for program related prevention, special healthcare client services (Autism services, Autism Parent Navigation, Newborn Hearing/parent navigation, Maternal Child Health Block Grant, etc.),	11.6	171.7	171.7
7003	Sub-Recipient Pass-Through Grants			675.5	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Women, Children and Family Health (2788)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**7,511.1**	**9,055.2**	**9,077.4**
5019 Federal - Miscellaneous Grants		(reserve excess authority for pending awards)	7,470.7	9,014.8	9,077.4
5021 Federal - Other Prior Year Reimbursement Recovery			40.4	40.4	0.0
5005 GF/Prgm (1005 GF/Prgm)			**997.9**	**1,268.6**	**1,272.0**
5115 Program Receipts Health & Human Svcs - Charges for Services		Specialty Clinics fees.	997.9	1,268.6	1,272.0
5007 I/A Rcpts (1007 I/A Rcpts)			**300.9**	**819.7**	**670.2**
5301 Inter-Agency Receipts			0.0	319.7	0.0
5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)		11.6	100.0	0.0
5301 Inter-Agency Receipts	H&SS - Health Care Medicaid Services (2077)		58.4	75.0	0.0
5301 Inter-Agency Receipts	H&SS - Women, Infants and Children (1013)	Reimbursable Service Agreement	0.0	325.0	670.2
5301 Inter-Agency Receipts	H&SS - Work Services (2337)		230.9	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			**45.7**	**87.9**	**88.1**
5203 Statutry Dsgntd Pgrm Rcpts Hlth/Hmn Srvcs - 3rd Prty Cllctns		New-born metabolic screening.	20.7	32.9	88.1
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs			10.0	10.0	0.0
5206 Statutory Designated Program Receipts - Contracts			15.0	45.0	0.0

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Women, Children and Family Health (2788)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**1,282.1**	**1,469.6**	**1,435.9**
With Department of Health and Social Services	356.8	475.6	263.0
With Department of Administration	142.2	142.2	342.1
With Department of Law	0.5	0.5	0.5
With Department of Education and Early Development	94.1	142.0	142.0
With University of Alaska	688.2	709.0	688.0
With Department of Labor and Workforce Development	0.3	0.3	0.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure.	23.1	23.1	23.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Intra-departmental support expenditure.	110.0	110.0	110.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	Intra-departmental support expenditure.	0.5	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Intra-departmental support expenditure.	29.7	29.7	29.7
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure.	1.4	1.4	1.4
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support expenditure.	2.2	2.2	2.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Intra-departmental support expenditure.	0.1	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Intra-departmental support expenditure.	0.1	0.1	0.1
3032	Inter-Agency Health	Admin - Department-wide	RSA w/ DPH-Nursing (PHN Title X services) and BCHC Patient Referrals	0.0	0.0	200.0
3032	Inter-Agency Health	E&ED - Department-wide	Intra-departmental support expenditure.	94.1	142.0	142.0

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Women, Children and Family Health (2788)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3032	Inter-Agency Health	H&SS - Chronic Disease Prev/Hlth Promo (2818)	Intra-departmental RSA	12.0	180.0	180.0
3032	Inter-Agency Health	H&SS - Governor's Cncl/Disabilities (2023)		41.2	0.0	0.0
3032	Inter-Agency Health	H&SS - Health Planning & Systems Develo (2765)		20.7	11.7	0.0
3032	Inter-Agency Health	H&SS - Nursing (288)	Intra-departmental RSA	230.0	231.0	30.1
3032	Inter-Agency Health	Univ - Department-wide	Intra-departmental support expenditure.	688.2	709.0	688.0
3036	Inter-Agency Safety	Admin - Department-wide		0.1	0.1	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure.	11.6	11.6	11.6
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support expenditure.	3.7	3.7	3.7
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure.	8.1	8.1	8.1
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support expenditure.	5.0	5.0	5.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Intra-departmental support expenditure.	0.3	0.3	0.3

Component: Public Health Administrative Services

Contribution to Department's Mission

Provide management and leadership to ensure an efficient and effective public health system.

Core Services

- Develop policies that support division efforts to provide the essential services that protect and promote the public's health.
- Assure adequate and competent public health infrastructure and workforce.
- Monitor and evaluate service effectiveness and quality in the division and the public health system as a whole.

Major Component Accomplishments in 2016

- The Division of Public Health policies and programs continued to be informed by the Division of Public Health Strategic Plan, including work to accomplish six Alaska Winnable Battles – critical areas where we can make significant progress improving the health of Alaskans. Progress on the six Winnable Battles – decrease tobacco use and nicotine dependence; decrease colorectal and cervical cancer; increase access to health care; improve child and adolescent health; decrease infectious disease; and prevent poisoning and overdose – is highlighted throughout this document in the accomplishments section for each Division of Public Health component.
- The Division of Public Health strategically reduced or eliminated certain services in order to preserve as many critical functions as possible in the face to reduced general fund support, while preserving essential functions for the Alaska Public Health Laboratory and Public Health Nursing.
- The Healthy Alaskans 2020 initiative focused efforts on four pilot projects, with champions addressing one Leading Heath Indicator: tobacco, domestic violence, suicide, and poverty. Each champion is a professional in the community reaching out to key partners identified in Healthy Alaskans 2020 as well as partners within their existing networks and coalitions. Groups convene to examine data and strategies statewide to address and advance implementation and outcomes related to each indicator.
- The Director's Office worked with the Department of Labor and Workforce Development to explore opportunities for the Registered Apprenticeship Program in public health workforce needs.

Key Component Challenges

- Public Health must develop creative and collaborative plans and explore non-traditional financing options to ensure adequate long-term resources to sustain core public health functions.
- Health care jobs are the fastest growing occupational sector of this decade. Public Health must provide leadership as necessary to ensure a qualified and available public health workforce.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

AS 18.05	Administration of Public Health and Related Laws
AS 36.30.310	Emergency Procurements
AS 44.29.020	Duties of the Department of Health & Social Services
07 AAC 78	Grant Programs
12 AAC 40	State Medical Board

Contact Information

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Public Health Administrative Services
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
Full-time	11	12	Annual Salaries	976,902
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	535,955
			Less 3.84% Vacancy Factor	(58,057)
			Lump Sum Premium Pay	0
Totals	**11**	**12**	**Total Personal Services**	**1,454,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant I	0	0	1	0	1
Accountant II	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	0	0	2	0	2
Chief Medical Officer/Director	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	1	0	2
Health Program Mgr III	1	0	0	0	1
Office Assistant II	0	0	1	0	1
Program Coordinator I	0	0	1	0	1
Totals	**4**	**0**	**8**	**0**	**12**

Component Detail All Funds
Department of Health and Social Services

Component: Public Health Administrative Services (292) Non-Formula Component
RDU: Public Health (502)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,472.1	1,710.1	1,710.1	1,345.1	1,454.8	109.7	8.2%
72000 Travel	10.8	14.7	14.7	14.7	14.7	0.0	0.0%
73000 Services	212.4	1,457.6	1,457.6	516.7	416.7	-100.0	-19.4%
74000 Commodities	10.6	9.8	9.8	9.8	9.8	0.0	0.0%
75000 Capital Outlay	7.0	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	**1,712.9**	**3,192.2**	**3,192.2**	**1,886.3**	**1,896.0**	**9.7**	**0.5%**
Fund Sources:							
1002Fed Rcpts (Fed)	378.2	871.1	871.1	582.8	586.1	3.3	0.6%
1003G/F Match (UGF)	98.5	98.5	98.5	98.5	98.7	0.2	0.2%
1004Gen Fund (UGF)	1,236.2	1,938.9	1,938.9	921.3	926.2	4.9	0.5%
1007I/A Rcpts (Other)	0.0	283.7	283.7	283.7	285.0	1.3	0.5%
Unrestricted General (UGF)	**1,334.7**	**2,037.4**	**2,037.4**	**1,019.8**	**1,024.9**	**5.1**	**0.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**283.7**	**283.7**	**283.7**	**285.0**	**1.3**	**0.5%**
Federal Funds	**378.2**	**871.1**	**871.1**	**582.8**	**586.1**	**3.3**	**0.6%**
Positions:							
Permanent Full Time	13	13	13	11	12	1	9.1%
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 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
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	3,192.2	1,710.1	14.7	1,457.6	9.8	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts	871.1											
1003 G/F Match	98.5											
1004 Gen Fund	1,938.9											
1007 I/A Rcpts	283.7											
	Subtotal	**3,192.2**	**1,710.1**	**14.7**	**1,457.6**	**9.8**	**0.0**	**0.0**	**0.0**	**13**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Delete Project Assistant (06-2046) for Cost Savings												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Delete a full-time, range 16, Anchorage Project Assistant (06-2046) as a cost savings measure effective July 1, 2016.

Align Authority for Business Applications FY2017 Chargeback Transfer												
	LIT	0.0	-300.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

In FY2017 Governor's Amended, $296.3 of federal authority and $982.6 in general fund authority was transferred to the services line of Public Health Administrative Services for the implementation of a chargeback model for the Business Applications Unit within Information Technology Services. The authority was inadvertently placed on the personal services line instead of services. Transfer authority to the services line so it can be disbursed back to the individual sections.

Transfer to Multiple Components Public Health Business Applications FY2017 Chargeback with Matching Funding Transfers												
	Trout	-1,240.9	0.0	0.0	-1,240.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-288.3											
1004 Gen Fund	-952.6											

In the FY2017 budget, Public Health Administration received $982.6 in general fund authority and $296.3 in federal receipt authority from the Department of Health and Social Services, Department Support Services, Section of Information Technology Services (ITS). This authority is being disbursed back to the individual sections of Public Health to allow for business applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions and or sections.

Budgeted reimbursable services agreement chargeback and contractual obligations for the Sections of Public Health will be:

Health Planning and Systems Development -- $8.0 federal -- $30.0 general fund
Nursing -- $110.0 federal -- $390.0 general fund
Women Children and Family Health -- $30.0 federal -- $95.0 general fund
Emergency Programs -- $15.0 federal -- $45.0 general fund
Chronic Disease Prevention Health Promotion -- $30.0 federal -- $85.0 general fund
Epidemiology -- $40.0 federal -- $120.0 general fund

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
Bureau of Vital Statistics -- $10.0 federal -- $50.0 general fund												
State Medical Examiner's Office -- $10.0 federal -- $40.0 general fund												
Public Health Laboratories -- $35.3 federal -- $97.6 general fund												
Transfer Accountant III (06-1463) to Bureau of Vital Statistics and Reclassify to Statistical Technician II												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time, range 18, Juneau Accountant III (06-1463) to the Bureau of Vital Statistics and reclassify to a full-time, range 14, Juneau Statistical Technician II to work with the electronic vital records system.												
Transfer to Chronic Disease Prevention and Health Promotion to Restore Base Funding for Injury Prevention												
	Trout	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-65.0											
Transfer to Chronic Disease Prevention and Health Promotion to support injury prevention programs, such as Adult Falls Prevention, Bike-n-Walk Safely Alaska, or Poison Prevention.												
Authority is available for transfer due to the deletion of a full-time, range 16, Anchorage Project Assistant (06-2046).												
	Subtotal	**1,886.3**	**1,345.1**	**14.7**	**516.7**	**9.8**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**
********** **Changes From FY2017 Management Plan To FY2018 Governor** **********												
Transfer Administrative Assistant II (06-1674) from Health Planning and Systems Development												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Public Health is developing a strategic plan to meet the challenges of budget reductions and minimizing the loss of programs that ensure the health and well-being of all Alaskans. No duties are being eliminated; they have been reallocated to allow for a reduction in personal services in FY2018.												
Transfer a full-time, range 14, Juneau Administrative Assistant II (06-1674) from Health Planning and Systems Development to Public Health Administrative Services.												
This is an increase of one position within Public Health Administrative Services component, from 11 positions in FY2017.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.0											
1003 G/F Match	0.2											
1004 Gen Fund	0.7											
1007 I/A Rcpts	0.4											
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $2.3												

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
FY2018 PS Health Ins.: $2.3												
Align Authority to Support the Administrative Assistant II (06-1674) from Health Planning and Systems Development												
	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to support the full-time, range 14, Juneau, Administrative Assistant II (06-1674) transferred from Health Planning and Systems Development.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.8											
1004 Gen Fund	-1.1											
1007 I/A Rcpts	-0.3											
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.1											
1004 Gen Fund	5.3											
1007 I/A Rcpts	1.2											
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $7.2												
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $2.4												
	Totals	**1,896.0**	**1,454.8**	**14.7**	**416.7**	**9.8**	**0.0**	**0.0**	**0.0**	**12**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-0623	Accountant I	FT	A	GP	Juneau	205	14C / D	9.0		37,610	0	0	26,191	63,801	0
06-1001	Division Director	FT	A	XE	Anchorage	N00	27A	0.1		858	0	0	466	1,324	0
06-1671	Division Operations Manager	FT	A	SS	Juneau	205	24J	12.0		114,840	0	0	60,314	175,154	87,577
06-1674	Administrative Assistant II	FT	A	GP	Juneau	205	14J / K	12.0		60,113	0	0	38,521	98,634	39,454
06-1712	Accountant II	FT	A	GP	Juneau	205	16D / E	12.0		58,772	0	0	38,036	96,808	38,723
06-1713	Office Assistant II	FT	A	GG	Juneau	99	10J / J	12.0		82,200	0	0	46,496	128,696	64,348
06-1826	Division Operations Manager	FT	A	SS	Anchorage	200	24E	12.0		102,468	0	0	55,847	158,315	79,158
06-1834	Admin Operations Mgr II	FT	A	SS	Juneau	205	23F	12.0		104,112	0	0	56,441	160,553	80,277
06-1835	Health Program Mgr III	FT	A	GP	Anchorage	200	21B / C	12.0		73,971	0	0	43,525	117,496	0
06-1868	Chief Medical Officer/Director	FT	A	XE	Anchorage	N00	30	12.0		220,056	0	0	92,472	312,528	218,770
06-2029	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		48,174	0	0	34,209	82,383	41,192
06-2042	Program Coordinator I	FT	A	GP	Juneau	205	18G	12.0		73,728	0	0	43,437	117,165	82,016

	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: 129.1

Total Salary Costs:	976,902
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	535,955
Total Pre-Vacancy:	1,512,857
Minus Vacancy Adjustment of 3.84%:	(58,057)
Total Post-Vacancy:	1,454,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,454,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	596,441	573,552	39.42%
1003 General Fund Match	78,177	75,177	5.17%
1004 General Fund Receipts	653,336	628,263	43.19%
1007 Interagency Receipts	184,904	177,808	12.22%
Total PCN Funding:	**1,512,857**	**1,454,800**	**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 (1676)
Department of Health and Social Services
Travel

Component: Public Health Administrative Services (292)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	10.8	14.7	14.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**10.8**	**14.7**	**14.7**
2000	In-State Employee Travel		Employee in-state travel per section spending plan	11.0	11.0	11.1
2002	Out of State Employee Travel		Employee out-of-state travel per section spending plan	1.4	3.7	2.0
2006	Other Travel Costs		Training and conference registration for staff, memberships, and employee tuition.	-1.6	0.0	1.6

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Public Health Administrative Services (292)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	212.4	516.7	416.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**212.4**	**516.7**	**416.7**
3000	Education Services		Continuing education concerning Public Health Law, policy and procedures	20.8	24.9	25.0
3001	Financial Services		Financial Services	22.6	26.0	25.0
3003	Information Technology		Information Technology	81.3	160.5	125.0
3004	Telecommunications		Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	3.1	3.1	3.0
3006	Delivery Services		Delivery Services	0.3	0.5	1.0
3009	Structure/Infrastructure/Land		Lease costs.	23.4	23.4	24.0
3010	Equipment/Machinery		Equipment/Machinery	4.3	4.3	5.0
3011	Other Services			0.1	25.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure.	8.1	175.0	148.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Intra-departmental support expenditure.	24.9	28.0	25.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	Intra-departmental support expenditure.	0.1	0.1	1.0
3021	Inter-Agency Mail	Admin - Department-wide	Intra-departmental support expenditure.	5.7	5.7	6.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Intra-departmental support expenditure.	8.2	8.2	8.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure.	0.4	0.4	1.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Public Health Administrative Services (292)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**212.4**	**516.7**	**416.7**
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support expenditure.	0.6	0.6	1.0
3036	Inter-Agency Safety	Admin - Department-wide	Intra-departmental support expenditure.	0.5	0.5	1.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure.	3.2	19.5	5.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support expenditure.	1.0	3.0	3.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure.	2.3	7.9	8.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support expenditure.	1.4	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Intra-departmental support expenditure.	0.1	0.1	1.0

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Public Health Administrative Services (292)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	10.6	9.8	9.8

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**10.6**	**9.8**	**9.8**
4000 Business		Business/office supplies	10.6	9.8	9.8

Line Item Detail (1676)
Department of Health and Social Services
Capital Outlay

Component: Public Health Administrative Services (292)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	7.0	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**7.0**	**0.0**	**0.0**
5002 Structures and Infrastructure		One-time charge. Not anticipated for FY2018.	7.0	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Health Administrative Services (292)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**378.2**	**582.8**	**586.1**
5002 Federal General Government - Miscellaneous Grants		Federal Indirect collected aligned with the Department's Cost Allocation Plan	0.0	582.8	586.1
5019 Federal - Miscellaneous Grants			378.2	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			**0.0**	**283.7**	**285.0**
5301 Inter-Agency Receipts		Miscellaneous Reimbursable Service Agreement	0.0	283.7	285.0

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Public Health Administrative Services (292)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**56.5**	**249.0**	**208.7**
With Department of Health and Social Services	16.4	205.8	165.7
With Department of Administration	39.9	43.0	41.0
With Department of Law	0.1	0.1	1.0
With Department of Labor and Workforce Development	0.1	0.1	1.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure.	8.1	175.0	148.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Intra-departmental support expenditure.	24.9	28.0	25.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	Intra-departmental support expenditure.	0.1	0.1	1.0
3021	Inter-Agency Mail	Admin - Department-wide	Intra-departmental support expenditure.	5.7	5.7	6.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Intra-departmental support expenditure.	8.2	8.2	8.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure.	0.4	0.4	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support expenditure.	0.6	0.6	1.0
3036	Inter-Agency Safety	Admin - Department-wide	Intra-departmental support expenditure.	0.5	0.5	1.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure.	3.2	19.5	5.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support expenditure.	1.0	3.0	3.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure.	2.3	7.9	8.0
3038	Inter-Agency	H&SS - Public Affairs (2874)	Intra-departmental support	1.4	0.0	0.0

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Public Health Administrative Services (292)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
	Management/Consulting		expenditure.			
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Intra-departmental support expenditure.	0.1	0.1	1.0

Component: Emergency Programs

Contribution to Department's Mission

Sustain the emergency medical services system and trauma systems and ensure that public health and medical entities prepare for disasters.

Core Services

- Ensure adequate and competent infrastructure for the emergency medical services (EMS) system.
- Reduce preventable death and disability from trauma.
- Mobilize and support public health and medical entities to prepare for natural disasters, mass casualty events, pandemic illness, and terrorist acts.
- Monitor, research, and evaluate service effectiveness, accessibility, and quality of the emergency medical services, trauma system, and disaster preparedness.

Major Component Accomplishments in 2016

- Eighty-six percent of small hospitals have pledged to participate in the Medicare Beneficiaries Quality Improvement Program.
- With Office of Healthcare Access oversight, 17 small hospitals received funding and training to improve quality of care to their patients, their operations, and their financial status.
- Alaska's SHARP Program has provided loan repayment and direct incentive payments for 194 healthcare practitioners to-date.
- Health Emergency Response Operations coordinated the Department of Health and Social Services response to the Southeast and Western Alaska aircraft incidents. The department provided medical and behavioral health support, essential medical supplies and equipment, and coordinated with support entities to provide essential wrap-around services for affected communities and entities.
- Health Emergency Response Operations deployed its Incident Management Team to the Kotzebue "Arctic Chinook" full-scale exercise, using its staff, mobile communications, emergency operations center equipment, and mobile medical surge facility to support the response to a cruise ship mass rescue/medical operation in the arctic.
- Alaska Native Medical Center and Providence Alaska Medical Center were the first two healthcare facilities in Alaska to receive pediatric recognition for excellence in care through Emergency Medical Services for Children (EMSC).
- The section is implementing a five million dollar Substance Abuse and Mental Health Services Administration (SAMHSA) grant to reduce the number of prescription drug/opioid overdose-related deaths through the purchase and distribution of naloxone to first responders and the general public.
- Rural and Community Health Systems coordinated and delivered the Hale Borealis Forum, a cross-disciplinary, evidence-based practice, and current trends three-day workshop with presenters from across the nation.

Key Component Challenges

- Local, state, and federal gaps identified in preparedness exercises will take years to fully address, and while the partnerships and commitment required to enhance emergency preparedness continue to strengthen, progress requires continued work with critical partners at local, state, federal, and non-governmental levels.
- Children require specialized medical equipment and treatment in emergencies and disasters. Preparedness, trauma, and emergency medical services (EMS) continue efforts to leverage resources across systems to increase rural pediatric and trauma care, as well as Alaska's ability to meet the needs of children and other vulnerable populations in disasters.
- Coordinated and consistent trauma care is essential to improved patient outcomes. Support for Alaska's trauma infrastructure and hospital quality improvement programs, including integrating the emergency medical services system and prehospital providers into existing quality improvement programs, is essential to improve patient outcomes and the quality of care.

- Addressing the evolving and increasingly complex emergency medical services system, including sustainable funding for paid and volunteer services, enhanced training reflective of today's clinical advancements, implementing national emergency medical services standards, and recruitment and retention through regulations, policies, procedures, and technology.

Significant Changes in Results to be Delivered in FY2018

- The Sections of Emergency Programs and Health Planning and Systems Development merged to form the Section of Rural and Community Health Systems, linking functions that address overall healthcare capacity with the capacity to respond to disasters and providing seamless support across the continuum of care.
- The Section of Rural and Community Health Systems will administer a new five million dollar Substance Abuse and Mental Health Services Administration (SAMHSA) grant to reduce the number of prescription drug/opioid overdose-related deaths through the purchase and distribution of naloxone to first responders and the general public. The grant will support work for the next five years.

Statutory and Regulatory Authority

AS 08.64.369	Health care professionals to report certain injuries
AS 08.68	Board of Nursing
AS 09.55.556	Informed Consent
AS 09.65.091	Civil Liability for Responding to a disaster
AS 09.65.161	Immunity for Disclosure of Required Health Care Data
AS 11.81.430	Use of Force, Special Relationships
AS 12.55.155	Sentencing & Probation
AS 12.65	Death Investigations & Medical Examinations
AS 13.52.060	Health Care Decisions Act / Advance Care Directives
AS 18.05	Administration of Public Health and Related Laws
AS 18.08	Emergency Medical Services and Trauma Care Fund
AS 18.15.010-900	Disease Control & Threats to Public Health
AS 18.15.250	Vaccination Program for Volunteer Emergency Personnel
AS 18.20.200	Acceptance of Grants
AS 18.23.100, 300-325	Form of Medical records and electronic information exchange security
AS 25.20.025	Examination and Treatment of Minors
AS 26.23	Alaska Disaster Act
AS 36.30.310	Emergency Procurements
AS 44.29.020	Duties of the Department of Health & Social Services
AS 47.17.020	Child Protection - Persons Required to Report
07 AAC 16.010-090	Do Not Resuscitate protocol & identification
07 AAC 26	Emergency Medical Services
07 AAC 27.890-.900	Confidentiality, authorized users, and security standards; definitions
12 AAC 44	Board of Nursing, including Advanced Nurse Practitioner
Public Health Service Act 319C-2	Public health security & all-hazards preparedness and response

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Emergency Programs
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
			Annual Salaries	1,818,712
Full-time	20	23	Premium Pay	0
Part-time	0	0	Annual Benefits	1,071,374
Nonpermanent	0	0	*Less 3.51% Vacancy Factor*	(101,486)
			Lump Sum Premium Pay	0
Totals	**20**	**23**	**Total Personal Services**	**2,788,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Emergency Program Manager I	3	0	0	0	3
Emergency Program Manager II	1	0	0	0	1
EMS Officer I	0	0	3	0	3
EMS Officer II	0	0	1	0	1
Epidemiology Specialist II	1	0	0	0	1
Health Program Associate	0	0	1	0	1
Health Program Mgr II	0	0	1	0	1
Health Program Mgr III	1	0	1	0	2
Hlth & Soc Svcs Plnr II	3	0	0	0	3
Nurse Consultant II	1	0	0	0	1
Office Assistant II	0	0	1	0	1
Program Coordinator I	2	0	0	0	2
Public Health Spec II	1	0	1	0	2
Totals	**14**	**0**	**9**	**0**	**23**

Component Detail All Funds
Department of Health and Social Services

Component: Emergency Programs (2877) Non-Formula Component
RDU: Public Health (502)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	2,122.5	2,233.2	2,233.2	2,203.2	2,788.6	585.4	26.6%
72000 Travel	145.4	82.2	82.2	82.2	353.8	271.6	330.4%
73000 Services	2,421.1	3,555.1	3,555.1	3,725.1	5,964.6	2,239.5	60.1%
74000 Commodities	564.9	99.8	99.8	99.8	539.2	439.4	440.3%
75000 Capital Outlay	4.2	356.0	356.0	266.0	307.0	41.0	15.4%
77000 Grants, Benefits	3,937.6	1,772.3	1,772.3	1,772.3	2,975.6	1,203.3	67.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**9,195.7**	**8,098.6**	**8,098.6**	**8,148.6**	**12,928.8**	**4,780.2**	**58.7%**
Fund Sources:							
1002Fed Rcpts (Fed)	4,186.9	6,989.6	6,989.6	6,884.6	8,353.5	1,468.9	21.3%
1003G/F Match (UGF)	3,308.3	375.1	375.1	375.1	661.3	286.2	76.3%
1004Gen Fund (UGF)	1,700.5	447.0	447.0	602.0	1,074.6	472.6	78.5%
1005GF/Prgm (DGF)	0.0	67.1	67.1	67.1	746.8	679.7	1013.0%
1007I/A Rcpts (Other)	0.0	151.3	151.3	151.3	1,146.0	994.7	657.4%
1037GF/MH (UGF)	0.0	0.0	0.0	0.0	561.6	561.6	100.0%
1061CIP Rcpts (Other)	0.0	68.5	68.5	68.5	133.5	65.0	94.9%
1092MHTAAR (Other)	0.0	0.0	0.0	0.0	240.0	240.0	100.0%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	11.5	11.5	100.0%
Unrestricted General (UGF)	**5,008.8**	**822.1**	**822.1**	**977.1**	**2,297.5**	**1,320.4**	**135.1%**
Designated General (DGF)	**0.0**	**67.1**	**67.1**	**67.1**	**746.8**	**679.7**	**1013.0%**
Other Funds	**0.0**	**219.8**	**219.8**	**219.8**	**1,531.0**	**1,311.2**	**596.5%**
Federal Funds	**4,186.9**	**6,989.6**	**6,989.6**	**6,884.6**	**8,353.5**	**1,468.9**	**21.3%**
Positions:							
Permanent Full Time	20	20	20	20	23	3	15.0%
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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	8,098.6	2,233.2	82.2	3,555.1	99.8	356.0	1,772.3	0.0	20	0	0
1002 Fed Rcpts	6,989.6											
1003 G/F Match	375.1											
1004 Gen Fund	447.0											
1005 GF/Prgm	67.1											
1007 I/A Rcpts	151.3											
1061 CIP Rcpts	68.5											
	Subtotal	**8,098.6**	**2,233.2**	**82.2**	**3,555.1**	**99.8**	**356.0**	**1,772.3**	**0.0**	**20**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Transfer a Radiological Health Physicist I (06-1475) from Laboratories and Reclassify to Emergency Program Manager I												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer a full-time, range 19, Anchorage Radiological Health Physicist I (06-1475) from Public Health Laboratories to Emergency Programs and reclassify it to a full-time, range 20, Anchorage Emergency Program Manager I.

The Health Emergency Response Operations Unit within the Section of Emergency Programs has received a federal Ebola grant. Additional staff is required to successfully complete the grant requirements. Current Health Emergency Response Operations positions are 100 percent federally funded through existing Public Health and Emergency Preparedness and Hospital Preparedness Program grants and cannot assume the new duties. The position moving from Public Health Laboratories to Emergency Programs will be 100 percent federally funded through the five-year Ebola grant. Although the new funding focuses on Ebola, the work will increase overall capacity to prepare for and respond to infectious diseases, including ongoing work with federal and private partners to ensure timely and adequate transportation and other resources for highly infectious patients.

Existing federal authority within Emergency Programs will be used for this position.

Align Authority to Support Emergency Program Manager I (06-1475)												
	LIT	0.0	90.0	0.0	0.0	0.0	-90.0	0.0	0.0	0	0	0

Transfer authority from capital outlay to personal services to support increased staffing levels due to the transfer of a full-time range 20 Anchorage Emergency Program Manager I (06-1475) previously classed as a Radiological Health Physicist I from the Section of Laboratories. Excess authority is available to transfer from capital outlay by purchasing fewer ventilators.

Transfer from Public Health Administration the Public Health Business Applications FY2017 Chargeback												
	Trin	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	15.0											
1004 Gen Fund	45.0											

In the FY2017 budget, Public Health Administration received $982.6 in general fund authority and $296.3 in federal receipt authority from the Department of Health and Social Services, Department Support Services, Section of Information Technology Services (ITS). This authority is being disbursed back to the

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
individual sections of Public Health to allow for business applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions and or sections.												
Budgeted reimbursable services agreement chargeback and contractual obligations for the Sections of Public Health will be:												
Health Planning and Systems Development -- $8.0 federal -- $30.0 general fund												
Nursing -- $110.0 federal -- $390.0 general fund												
Women Children and Family Health -- $30.0 federal -- $95.0 general fund												
Emergency Programs -- $15.0 federal -- $45.0 general fund												
Chronic Disease Prevention Health Promotion -- $30.0 federal -- $85.0 general fund												
Epidemiology -- $40.0 federal -- $120.0 general fund												
Bureau of Vital Statistics -- $10.0 federal -- $50.0 general fund												
State Medical Examiner's Office -- $10.0 federal -- $40.0 general fund												
Public Health Laboratories -- $35.3 federal -- $97.6 general fund												
Delete Emergency Program Manager I (06-1612)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time, range 20, Anchorage Emergency Program Manager I (06-1612) to more accurately reflect the number of positions being utilized. This position has been vacant for over one year.												
Transfer to Women, Children, and Family Health to Support Federal Grants for Autism												
	Trout	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-120.0											
Transfer federal authority from Emergency Programs to Women, Children, and Family Health to support new federal grants, including one for autism.												
Federal authority is available to transfer because a formerly federally funded, full-time, range 20, Juneau Emergency Program Manager I (06-1612) has been vacant for more than one year and is being deleted.												
Transfer from Epidemiology for Trauma Registry												
	Trin	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	110.0											
Transfer from Epidemiology to Emergency Programs to support a contractor who works on the Trauma Registry.												
	Subtotal	**8,148.6**	**2,203.2**	**82.2**	**3,725.1**	**99.8**	**266.0**	**1,772.3**	**0.0**	**20**	**0**	**0**
********** **Changes From FY2017 Management Plan To FY2018 Governor** **********												
Transfer Health Planning and Systems Development to Emergency Programs												
	Trin	4,735.0	1,207.2	196.6	2,049.5	37.4	41.0	1,203.3	0.0	5	0	0
1002 Fed Rcpts	2,421.0											

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
1003 G/F Match		284.1										
1004 Gen Fund		518.4										
1005 GF/Prgm		678.7										
1007 I/A Rcpts		194.7										
1037 GF/MH		561.6										
1061 CIP Rcpts		65.0										
1108 Stat Desig		11.5										

Create a new section of Rural and Community Health Systems, which merges the Section of Emergency Programs with the majority of the Section of Health Planning and Systems Development. The new section combines the State Office of Rural Health, State Office of Primary Care, emergency medical services, trauma unit, health emergency response, small and critical access hospital improvement, community health centers, healthcare workforce development, rural veterans' healthcare, and SHARP healthcare loan repayment. The new section capitalizes on shared connections with the same stakeholders and communities around the state, allows for the elimination of one section chief position (retired), and provides an opportunity to realize savings by ending our lease in the DEC Building on Willoughby and bringing Division of Public Health staff together on the 5th floor of the Alaska Office Building in Juneau.

Public Health is developing a strategic plan to meet the challenges of budget reductions and minimizing the loss of programs that ensure the health and well-being of all Alaskans. No duties are being eliminated; they have been reallocated to allow for a reduction in personal services in FY2018.

The following five positions are being transferred:
(06-0631) Health Program Associate, full-time, range 16, Juneau
(06-1827) Health Program Manager II, full-time, range 21, Juneau
(06-1951) Health and Social Services Planner II, full-time, range 19, Anchorage
(06-2056) Health Program Manager II, full-time, range 19, Juneau
(06-4005) Health Program Manager III, full-time, range 21, Anchorage

Replace Unavailable Federal Receipt Authority with Interagency Receipt Authority to Support Opioid Treatment

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-800.0										
1007 I/A Rcpts		800.0										

Public Health is developing a strategic plan to meet the challenges of budget reductions and minimizing the loss of programs that ensure the health and well-being of all Alaskans. A new section of Rural and Community Health Systems merges the Section of Emergency Programs with the majority of Section of Health Planning and Systems Development. When the Sections are combined there will be a surplus of unrealizable federal receipt authority.

At the same time, the Section of Emergency Programs has taken on new work with the Division of Behavioral Health. The project emphasis will be to develop and implement a comprehensive and sustainable opioid overdose education and prevention framework. Through the Prevent Prescription Drug/Opioid Overdose-Related Deaths (PDO) project the State of Alaska in partnership with the Advisory Board on Alcoholism and Drug Abuse, Alaska Mental Health Trust Authority, Alaska Opioid Policy Task Force, and local jurisdictional first responders and prevention partners will promote sustainable policy, systems, and environmental change, and enhance existing service delivery systems across disciplines.

The Section will work on the project over the next five years and will need interagency receipt authority. With this fund change it would negate the need for an unbudgeted reimbursable services agreement.

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
MH Trust: Workforce - Grant 1383 Providing Support for Service to Health Care Practitioners (SHARP)												
	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	200.0											

This is for use as one component of the required non-federal match-funding. For FY2018, this proposed allocation will allow for the continuation of the SHARP-I. The Trust will request a focus on behavioral health practitioners and practitioners in rural areas via the following resources: HRSA $640.2; Employers $444.9; Alaska Mental Health Trust Authority $200.0; GF-DPH $1.0; GF-DBH $19.9 – Totaling approximately $1,315.5. The entire amount is for practitioner loan repayments.

MH Trust: Cont - Grant 4959 Scorecard Update												
	IncT	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	40.0											

The Department of Health Social Services (DHSS) Health Planning and Systems Development (HPSD) will continue managing the annual data collection, document revisions, and web-postings for the Trust/DHSS Alaska Scorecard. The Alaska Scorecard, developed collaboratively between DHSS and the Trust in 2008, represents an annual effort to compile and publish population-level indicators for the Trust and other stakeholders to monitor trends and track changes in the lives and circumstances of Trust beneficiaries and other Alaskans. The scorecard webpage received 2,965 views between February 1, 2016 and August 31, 2016 and has served as an example for other scorecards in state government, such as the Governor's "Choose Respect" Domestic Violence and Sexual Assault (DV/SA) initiative and the Healthy Alaskans 2020 leading health indicators.

FY2018 Salary and Health Insurance Increases												
	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	4.0											
1003 G/F Match	1.6											
1004 Gen Fund	1.1											

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $6.7

FY2018 PS Health Ins.: $6.7

Emergency Medical Services 2020 Study Contract Expiration												
	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-50.0											

Eliminate the Emergency Medical Services (EMS) 2020 one-time contract that assessed the current Emergency Medical Services system and looked for efficiencies to streamline and enhance the system while saving money at the same time. The period of performance of this contract is due to expire by June 2017.

Delete Administrative Assistant I (06-1028) and Nurse Consultant II (06-1914) Positions												
	Dec	-168.6	-168.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts	-168.6											

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
Delete a full-time, range 12, Juneau Administrative Assistant I (06-1028) and a full-time, range 24, Juneau Nurse Consultant II (06-1914).												
There were 20 full-time positions in Emergency Programs during FY2017. Public Health is creating a new section of Rural and Community Health Systems by merging the Section of Emergency Programs with the majority of Section of Health Planning and Systems Development. This new section is budgeted to have 23 full-time positions.												
Align Authority for Overdose Education and Naloxone Distribution Program												
	LIT	0.0	-477.0	75.0	0.0	402.0	0.0	0.0	0.0	0	0	0
Utilize authority from deleted positions for opioid treatment support. The Division of Behavioral Health and Division of Public Health will work in partnership to develop and implement an overdose education and naloxone distribution program to high-need communities across Alaska.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2.4											
1003 G/F Match	-0.1											
1004 Gen Fund	-0.8											
1005 GF/Prgm	-0.2											
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	14.9											
1003 G/F Match	0.6											
1004 Gen Fund	3.9											
1005 GF/Prgm	1.2											
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $20.6												
	Totals	**12,928.8**	**2,788.6**	**353.8**	**5,964.6**	**539.2**	**307.0**	**2,975.6**	**0.0**	**23**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-0631	Health Program Associate	FT	A	GG	Juneau	205	16L / M	12.0		71,099	0	0	42,488	113,587	11,359
06-1028	Administrative Assistant I	FT	A	GP	Juneau	205	12A / A	9.6		0	0	0	0	0	0
06-1341	EMS Officer I	FT	A	GP	Juneau	205	20D / E	12.0		78,053	0	0	44,999	123,052	123,052
06-1475	Emergency Program Manager I	FT	A	SS	Anchorage	200	20D / E	12.0		76,773	0	0	46,568	123,341	0
06-1491	Public Health Spec II	FT	A	GP	Juneau	205	20A / B	12.0		70,827	0	0	42,389	113,216	45,286
06-1555	EMS Officer II	FT	A	SS	Juneau	205	21C / D	12.0		84,172	0	0	49,240	133,412	66,706
06-1559	Administrative Officer II	FT	A	SS	Anchorage	200	19M / N	6.0	*	43,086	0	0	24,981	68,067	61,260
06-1654	EMS Officer I	FT	A	GP	Juneau	205	20F / G	12.0		82,159	0	0	46,481	128,640	128,640
06-1678	Office Assistant II	FT	A	GP	Juneau	205	10D	4.0	*	12,988	0	0	10,295	23,283	20,955
06-1815	Office Assistant II	FT	A	GP	Juneau	205	10E / F	12.0		40,185	0	0	31,325	71,510	71,510
06-1817	EMS Officer I	FT	A	GP	Juneau	205	20C / D	12.0		74,286	0	0	43,638	117,924	117,924
06-1827	Health Program Mgr III	FT	A	SS	Juneau	205	21F / J	12.0		91,197	0	0	51,777	142,974	0
06-1899	Nurse Consultant II	FT	A	SS	Anchorage	200	24K	12.0		112,920	0	0	59,621	172,541	0
06-1902	Hlth & Soc Svcs Plnr II	FT	A	GP	Anchorage	200	19L / M	12.0		85,992	0	0	47,866	133,858	0
06-1914	Nurse Consultant II	FT	A	GP	Juneau	205	24A / A	9.6		0	0	0	0	0	0
06-1921	Emergency Program Manager I	FT	A	SS	Anchorage	200	20D / E	12.0		77,907	0	0	46,978	124,885	0
06-1935	Public Health Spec II	FT	A	GP	Anchorage	200	20A / B	9.6		53,839	0	0	32,892	86,731	0
06-1941	Emergency Program Manager II	FT	A	SS	Anchorage	200	22E	12.0		89,328	0	0	51,102	140,430	126,387
06-1951	Hlth & Soc Svcs Plnr II	FT	A	GP	Anchorage	200	19F	12.0		72,768	0	0	43,090	115,858	0
06-1992	Emergency Program Manager I	FT	A	SS	Anchorage	200	20C / D	12.0		74,253	0	0	45,659	119,912	0
06-1999	Administrative Assistant II	FT	A	GP	Anchorage	200	14J / K	12.0		57,324	0	0	37,514	94,838	94,838
06-2004	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		59,461	0	0	38,285	97,746	0
06-2012	Hlth & Soc Svcs Plnr II	FT	A	GP	Anchorage	200	19A / B	12.0		61,766	0	0	39,118	100,884	0
06-2024	Program Coordinator I	FT	A	GP	Anchorage	200	18K / L	12.0		76,182	0	0	44,323	120,505	0
06-2056	Health Program Mgr II	FT	A	GP	Juneau	99	19M / N	12.0		91,608	0	0	49,893	141,501	141,501
06-4005	Health Program Mgr III	FT	A	SS	Anchorage	99	21N / O	12.0		102,803	0	0	55,968	158,771	0
06-4024	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20F	12.0		77,736	0	0	44,884	122,620	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: FY2018 Governor (13956)
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	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	23	0	2
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	23	0	2

Total Component Months: 283.6

Total Salary Costs:	1,818,712
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,071,374
Total Pre-Vacancy:	2,890,086
Minus Vacancy Adjustment of 3.51%:	(101,486)
Total Post-Vacancy:	2,788,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,788,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,813,962	1,750,264	62.76%
1003 General Fund Match	299,171	288,665	10.35%
1004 General Fund Receipts	710,247	685,307	24.58%
1005 General Fund/Program Receipts	66,706	64,364	2.31%
Total PCN Funding:	**2,890,086**	**2,788,600**	**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 (1676)
Department of Health and Social Services
Travel

Component: Emergency Programs (2877)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	145.4	82.2	353.8

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**145.4**	**82.2**	**353.8**
2000	In-State Employee Travel		Employee in-state travel	79.1	39.8	205.8
2001	In-State Non-Employee Travel		Non-employee in-state travel	34.4	15.0	85.0
2002	Out of State Employee Travel		Employee out-of-state travel	30.3	25.0	50.0
2003	Out of State Non-Employee Travel		Non-employee out-of-state travel	1.2	2.0	8.0
2006	Other Travel Costs		Other Travel costs	0.4	0.4	5.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Emergency Programs (2877)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	2,421.1	3,725.1	5,964.6

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**2,421.1**	**3,725.1**	**5,964.6**
3000	Education Services		Education Services	75.0	75.0	75.0
3001	Financial Services		Financial Services	288.7	288.7	300.0
3003	Information Technology		Information Technology	59.3	109.3	100.0
3004	Telecommunications		Telecommunications	39.1	100.0	100.0
3005	Health Services		Health Services	0.1	5.0	5.0
3006	Delivery Services		Freight for preparedness supplies	3.9	25.0	50.0
3007	Advertising and Promotions		Health Fair Promotions	6.2	150.0	40.0
3008	Utilities		Utilities	10.1	10.1	15.0
3009	Structure/Infrastructure/Land		Facilities rent for preparedness supplies	567.9	650.0	650.0
3010	Equipment/Machinery		Ebola Supplies	15.4	50.0	50.0
3011	Other Services		Misc contractual services	648.5	1,465.1	4,046.6
3014	Inter-Agency Disaster Relief	H&SS - BH Treatment and Recovery Grants (3099)	Intra-departmental support Expenditure	5.3	5.3	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Intra-departmental support Expenditure	12.3	75.0	75.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Intra-departmental support Expenditure	290.4	290.4	300.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	Intra-departmental support Expenditure	0.2	0.2	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Intra-departmental support Expenditure	9.6	9.6	12.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Intra-departmental support Expenditure	12.7	40.0	50.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Emergency Programs (2877)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**2,421.1**	**3,725.1**	**5,964.6**
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Intra-departmental support Expenditure	0.6	0.6	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support Expenditure	0.9	0.9	5.0
3036	Inter-Agency Safety	Admin - Department-wide	Intra-departmental support Expenditure	0.4	0.4	1.0
3037	State Equipment Fleet	Trans - Department-wide	Intra-departmental support Expenditure	6.3	6.3	8.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support Expenditure	4.9	0.0	5.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support Expenditure	1.6	0.0	2.0
3038	Inter-Agency Management/Consulting	H&SS - Emergency Programs (2877)	Intra-departmental support expenditure.	356.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support Expenditure	3.5	368.1	40.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support Expenditure	2.1	0.0	5.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Intra-departmental support Expenditure	0.1	0.1	5.0

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Emergency Programs (2877)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	564.9	99.8	539.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**564.9**	**99.8**	**539.2**
4000	Business		Supplies and furnishings for Emergency Operations Center	258.0	8.8	211.2
4002	Household/Institutional		Household/Institutional	20.5	0.0	25.0
4003	Scientific and Medical		Scientific and Medical	180.8	15.0	200.0
4004	Safety		Safety	104.9	75.0	100.0
4006	Signs and Markers		Signs and Markers	0.1	0.0	1.0
4020	Equipment Fuel		Fuel	0.6	1.0	2.0

Line Item Detail (1676)
Department of Health and Social Services
Capital Outlay

Component: Emergency Programs (2877)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	4.2	266.0	307.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**4.2**	**266.0**	**307.0**
5004 Equipment		Alaska Medical Station – 19 x 33 Western Shelter Tents and supplies to deploy in Alaska's rural areas Forward Patient Movement – converting buses into ambulance transports for mass casualties to hospitals or evacuation sites	4.2	266.0	307.0

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Emergency Programs (2877)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	3,937.6	1,772.3	2,975.6

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			7000 Grants, Benefits Detail Totals	**3,937.6**	**1,772.3**	**2,975.6**
7001	Grants		Emergency Medical and Preparedness grants.	3,445.5	1,280.2	2,475.6
7003	Sub-Recipient Pass-Through Grants		Emergency Medical Service grants.	492.1	492.1	500.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Emergency Programs (2877)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**4,186.9**	**6,884.6**	**8,353.5**
5019 Federal - Miscellaneous Grants		Multiple federal grants.	4,186.9	6,884.6	8,353.5
5005 GF/Prgm (1005 GF/Prgm)			**57.9**	**67.1**	**746.8**
5115 Program Receipts Health & Human Svcs - Charges for Services		Emergency Medical Service certifications and Alaska's SHARP site participation match.	57.9	67.1	746.8
5007 I/A Rcpts (1007 I/A Rcpts)			**0.0**	**151.3**	**1,146.0**
5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)	Multiple RSAs for preparedness	0.0	151.3	1,146.0
5061 CIP Rcpts (1061 CIP Rcpts)			**0.0**	**68.5**	**133.5**
5351 Capital Improvement Project Inter-Agency		Misc Reimbursable Services Agreements	0.0	68.5	133.5
5108 Stat Desig (1108 Stat Desig)			**0.0**	**0.0**	**11.5**
5206 Statutory Designated Program Receipts - Contracts		Inter-governmental agreements.	0.0	0.0	11.5
6004 Gen Fund (1004 Gen Fund)			**0.3**	**0.0**	**0.0**
6047 General Fund - Miscellaneous			0.3	0.0	0.0
6092 MHTAAR (1092 MHTAAR)			**0.0**	**0.0**	**240.0**
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		MTHAAR 200.0 Loan Repayment 40.0 Scorecard	0.0	0.0	240.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Emergency Programs (2877)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**706.9**	**796.9**	**533.0**
With Department of Health and Social Services	386.3	449.0	147.0
With Department of Administration	314.0	341.3	368.0
With Department of Law	0.2	0.2	5.0
With Department of Transportation/Public Facilities	6.3	6.3	8.0
With Department of Labor and Workforce Development	0.1	0.1	5.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3014	Inter-Agency Disaster Relief	H&SS - BH Treatment and Recovery Grants (3099)	Intra-departmental support Expenditure	5.3	5.3	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Intra-departmental support Expenditure	12.3	75.0	75.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Intra-departmental support Expenditure	290.4	290.4	300.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	Intra-departmental support Expenditure	0.2	0.2	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Intra-departmental support Expenditure	9.6	9.6	12.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Intra-departmental support Expenditure	12.7	40.0	50.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Intra-departmental support Expenditure	0.6	0.6	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support Expenditure	0.9	0.9	5.0
3036	Inter-Agency Safety	Admin - Department-wide	Intra-departmental support Expenditure	0.4	0.4	1.0
3037	State Equipment Fleet	Trans - Department-wide	Intra-departmental support Expenditure	6.3	6.3	8.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support Expenditure	4.9	0.0	5.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Emergency Programs (2877)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support Expenditure	1.6	0.0	2.0
3038	Inter-Agency Management/Consulting	H&SS - Emergency Programs (2877)	Intra-departmental support expenditure.	356.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support Expenditure	3.5	368.1	40.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support Expenditure	2.1	0.0	5.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Intra-departmental support Expenditure	0.1	0.1	5.0

Component: Chronic Disease Prevention and Health Promotion

Contribution to Department's Mission

Promote healthy behaviors; reduce chronic diseases and injuries along with their risk factors.

Core Services

- Monitor, research, and evaluate the health status and behaviors of youth and adults in Alaska as compared to the United States. Inform communities, partners, and the public about the findings.
- Mobilize partnerships and action to address tobacco use and prevention of obesity, and to decrease heart disease and stroke, diabetes, cancer, and injuries.
- Develop and promote policies and plans that support tobacco, obesity, and injury prevention, as well as self-management and control of chronic diseases.
- Inform, educate, and empower people about health issues through health information campaigns aimed at the public.
- Improve community-clinical linkages to ensure referral to programs that improve management of chronic conditions.
- Improve effective delivery and use of clinical and other preventive services to prevent disease, detect diseases early, and reduce or eliminate risk factors.

Major Component Accomplishments in 2016

- Tobacco Prevention and Control community grantees continued to increase the number of tribal tobacco-free policies (56 percent of tribes now have comprehensive tobacco-free policies). Program staff and grantees continue to ensure all Alaskans have the opportunity to live tobacco free lives through education, outreach, and agency/partner collaboration.
- The Play Every Day campaign established a successful partnership with the Alaska Native Tribal Health Consortium that funded filming and broadcasting the campaign's first two rural TV public service announcements (PSAs) in Bethel and Unalakleet showing how Alaska adults and parents are helping children get 60 minutes of physical activity every day. Play Every Day educates parents to promote daily physical activity and reduce sugary drink consumption to prevent and reduce childhood obesity in Alaska.
- The Section provided public education to promote safe marijuana use among adults and prevent use among youth through an updated website and creating and airing a new television public services announcement focused on the health concerns linked with driving and marijuana use and the potential dangers of consuming marijuana edibles.
- The Section provided public education to prevent and reduce opioid misuse and abuse by launching the state's first opioid public education website in partnership with the Department of Health and Social Services Public Information Team.
- The Family Violence Prevention Project provided training to help schools across the state to understand the effects of trauma on children's capacity to learn and behavioral problems in the classroom. This effort has led to schools and school districts making modifications in classrooms to help traumatized children to self-regulate and learn, as well as to develop school policies sensitive to the impact of trauma.
- The Alaska Cancer Registry received national recognition for 16 of the last 17 years for meeting the highest standards for producing complete, timely and accurate Alaska cancer data. With an estimated 33,340 cancer survivors living in Alaska and approximately 3,000 additional residents being diagnosed with cancer every year, having such high quality data is essential to understand the burden of cancer in Alaska, find ways to protect Alaskans from getting cancer, and improve treatment for individuals with cancer.
- The Comprehensive Cancer Control Program collaborated with statewide partners to educate the public and providers, support patient navigation, and increase access to screenings for colorectal cancer, one of the leading causes of cancer in Alaska. As a result, 60 percent of all Alaska adults now meet the colorectal cancer screening guidelines and 66.4 percent of Alaska Native adults meet those same guidelines. This represents a five percent increase since 2008 for all Alaskan adults and nine percent increase for Alaska

Native adults, who are at a significantly higher risk of having colorectal cancer. Screening has been found to be effective at saving lives and improve the health of those at risk for this potentially deadly disease.

- The Section worked to increase referrals to Diabetes Self-Management Programs in Federally Qualified Health Centers (FQHCs) by providing Quality Improvement training and ongoing coaching to change policies and adopt evidenced-based protocols. The project involved six selected Federally Qualified Health Centers encompassing 68 Community Health Centers, involving 3,635 patients with high blood pressure and 1,081 patients with diabetes.
- The Section expanded diabetes and cardiovascular disease medication management and counseling by Alaska pharmacists by providing American Pharmacists Association certificate trainings in five communities. Since 2015, 32 Alaskan pharmacists have been trained in Cardiovascular Disease Risk Management and 33 in Diabetes Management.
- Fall-related hospitalizations in older adults are down 3.5 percent since 2012. The Kids Don't Float program is now implemented in 224 communities throughout the state with 600 active loaner boards throughout for water recreationers to borrow life-saving life jackets. A total of 6,866 individuals had their concerns about potential poisoning managed through the Alaska Poison Control Hotline.

Key Component Challenges

- The complex reasons for overweight and obesity are challenging and pervasive. Public Health addresses obesity by making it easier for Alaskans to engage in healthy behaviors where they live, learn, work, and play: schools, child care settings, health care, workplaces, and communities.
- Understanding why obesity impacts some Alaskans more than others and how to improve community-clinical linkages are essential for success, but proven interventions are few and guidance is still developing.
- Significant differences in tobacco use continue, impacting Alaska Native people, and Alaskans who struggle financially to a greater extent than Alaskans overall. In addition, e-cigarette use is high among high school youth in Alaska and increasing among adults. Because the potential harms of these devices are still being investigated and their use has been adopted so quickly, understanding and clearly communicating risks is challenging.
- Opioid abuse and drug-related injuries and fatalities continue to be a significant concern for Alaska, and preventing this misuse and abuse is a key winnable battle for the Division of Public Health; however, deaths from opioid-related overdoses have increased 24 percent from FY2015 to FY2016.
- Promoting safe marijuana use and the prevention of youth initiation of marijuana are key goals of the Division of Public Health and the Section of Chronic Disease Prevention and Health Promotion, but there currently is limited funding for this work.

Significant Changes in Results to be Delivered in FY2018

- A combination of state and federal funding will support prevention efforts related to marijuana and opioid use, including a position to coordinate efforts within the division and department, as well as with partners statewide. Public education campaigns will be developed in collaboration with the Department of Health and Social Services Public Information Team.
- In collaboration with Women's, Children's and Family Health, the section will adapt Play Every Day materials for oral health prevention efforts. Materials on limiting sugary drinks will be developed in collaboration with dental providers with subsequent training and outreach for dental providers seeking to inform families on effective oral hygiene.

Statutory and Regulatory Authority

AS 09.65.161	Immunity for disclosure of required health care data
AS 18.05	Administration of Public Health and Related Laws
AS 18.05.030	Cooperation with federal agencies
AS 18.05.040	Regulations
AS 18.05.042	Access to Healthcare Records
AS 18.15.355	Prevention and control of conditions of public health importance
AS 18.15.360	Data collection
AS 18.15.370	Reportable disease list
AS 37.05.580	Tobacco Use Education & Cessation Fund

AS 44.29.020	Duties of the Department of Health & Social Services
07 AAC 27.011	Reporting of cancer and brain Tumors
07 AAC 27.890-.900	Confidentiality, authorized users, and security standards; definitions
07 AAC 78	Grant Programs
12 AAC 44	Board of Nursing, including Advanced Nurse Practitioner
P.L. 102-515	Cancer Registries Amendment Act
P.L. 104-191	Health Insurance Portability and Accountability Act of 1993

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Chronic Disease Prevention and Health Promotion
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
Full-time	40	40	Annual Salaries	2,928,722
Part-time	0	0	Premium Pay	2,722
Nonpermanent	1	1	Annual Benefits	1,744,557
			Less 4.70% Vacancy Factor	(219,601)
			Lump Sum Premium Pay	0
Totals	**41**	**41**	**Total Personal Services**	**4,456,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	2	0	0	0	2
Administrative Officer II	1	0	0	0	1
Cancer Registrar I	1	0	0	0	1
Dietitian II	1	0	0	0	1
Epidemiology Specialist I	1	0	0	0	1
Epidemiology Specialist II	3	0	0	0	3
Health Program Associate	2	0	0	0	2
Health Program Mgr I	1	0	0	0	1
Health Program Mgr III	3	0	1	0	4
Health Program Mgr IV	1	0	0	0	1
Nurse Consultant II	1	0	1	0	2
Office Assistant II	1	0	1	0	2
Program Coordinator I	5	0	0	0	5
Program Coordinator II	1	0	0	0	1
Project Assistant	0	0	1	0	1
Public Health Data Analyst	2	0	0	0	2
Public Health Scientist	1	0	0	1	2
Public Health Spec I	1	0	0	0	1
Public Health Spec II	6	0	1	0	7
Publications Spec III	0	0	1	0	1
Totals	**34**	**0**	**6**	**1**	**41**

Component Detail All Funds
Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818) Non-Formula Component
RDU: Public Health (502)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	4,278.8	4,386.5	4,386.5	4,519.9	4,456.4	-63.5	-1.4%
72000 Travel	60.4	361.0	361.0	292.6	192.6	-100.0	-34.2%
73000 Services	6,130.5	7,140.9	7,140.9	7,565.9	7,665.9	100.0	1.3%
74000 Commodities	70.1	86.0	86.0	86.0	86.0	0.0	0.0%
75000 Capital Outlay	0.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,096.1	5,435.2	5,435.2	5,435.2	5,435.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**15,636.6**	**17,409.6**	**17,409.6**	**17,899.6**	**17,836.1**	**-63.5**	**-0.4%**
Fund Sources:							
1002Fed Rcpts (Fed)	3,649.8	6,904.1	6,904.1	6,934.1	6,956.0	21.9	0.3%
1003G/F Match (UGF)	50.0	50.0	50.0	50.0	50.6	0.6	1.2%
1004Gen Fund (UGF)	3,734.2	1,540.0	1,540.0	2,000.0	1,909.0	-91.0	-4.6%
1007I/A Rcpts (Other)	194.7	228.2	228.2	228.2	229.2	1.0	0.4%
1061CIP Rcpts (Other)	0.0	89.0	89.0	89.0	89.0	0.0	0.0%
1092MHTAAR (Other)	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1108Stat Desig (Other)	121.3	158.3	158.3	158.3	158.3	0.0	0.0%
1168Tob Ed/Ces (DGF)	7,876.6	8,430.0	8,430.0	8,430.0	8,434.0	4.0	0.0%
Unrestricted General (UGF)	**3,784.2**	**1,590.0**	**1,590.0**	**2,050.0**	**1,959.6**	**-90.4**	**-4.4%**
Designated General (DGF)	**7,876.6**	**8,430.0**	**8,430.0**	**8,430.0**	**8,434.0**	**4.0**	**0.0%**
Other Funds	**326.0**	**485.5**	**485.5**	**485.5**	**486.5**	**1.0**	**0.2%**
Federal Funds	**3,649.8**	**6,904.1**	**6,904.1**	**6,934.1**	**6,956.0**	**21.9**	**0.3%**
Positions:							
Permanent Full Time	40	40	40	40	40	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: 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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	17,409.6	4,386.5	361.0	7,140.9	86.0	0.0	5,435.2	0.0	40	0	1
1002 Fed Rcpts		6,904.1										
1003 G/F Match		50.0										
1004 Gen Fund		1,540.0										
1007 I/A Rcpts		228.2										
1061 CIP Rcpts		89.0										
1092 MHTAAR		10.0										
1108 Stat Desig		158.3										
1168 Tob Ed/Ces		8,430.0										
	Subtotal	**17,409.6**	**4,386.5**	**361.0**	**7,140.9**	**86.0**	**0.0**	**5,435.2**	**0.0**	**40**	**0**	**1**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Align Authority to Support Health Program Manager II (06-1825)												
	LIT	0.0	68.4	-68.4	0.0	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from travel to personal services to support increased staffing levels due to the transfer of a full-time, range 19, Anchorage Health Program Manager II (06-1825) from the Section of Women's, Children's and Family Health. Excess authority is available to transfer from travel.

Transfer from Public Health Administration the Public Health Business Applications FY2017 Chargeback												
	Trin	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.0										
1004 Gen Fund		85.0										

In the FY2017 budget, Public Health Administration received $982.6 in general fund authority and $296.3 in federal receipt authority from the Department of Health and Social Services, Department Support Services, Section of Information Technology Services (ITS). This authority is being disbursed back to the individual sections of Public Health to allow for business applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions and or sections.

Budgeted reimbursable services agreement chargeback and contractual obligations for the Sections of Public Health will be:

Health Planning and Systems Development -- $8.0 federal -- $30.0 general fund
Nursing -- $110.0 federal -- $390.0 general fund
Women Children and Family Health -- $30.0 federal -- $95.0 general fund
Emergency Programs -- $15.0 federal -- $45.0 general fund
Chronic Disease Prevention Health Promotion -- $30.0 federal -- $85.0 general fund
Epidemiology -- $40.0 federal -- $120.0 general fund
Bureau of Vital Statistics -- $10.0 federal -- $50.0 general fund
State Medical Examiner’s Office -- $10.0 federal -- $40.0 general fund
Public Health Laboratories -- $35.3 federal -- $97.6 general fund

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
Transfer Public Health Nurse III (06-1153) from Nursing and Reclassify to a Program Coordinator II in Anchorage												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer a full-time, range 23, Fairbanks Public Health Nurse III (06-1153) from Nursing to Chronic Disease Prevention and Health Promotion and reclassify to a full-time, range 20, Anchorage Program Coordinator II. As a Program Coordinator II, this federally-funded position will address public health education and drug prevention needs for the department and state and focus on safe marijuana use and preventing unsafe opioid use, including reducing childhood poisonings.

Delete Public Health Specialist II (06-1861)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Delete a full-time, range 20, Juneau Public Health Specialist II (06-1861). Sufficient authority is not available to support this position.

Transfer from Public Health Administrative Services to Restore Base Funding for Injury Prevention												
	Trin	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	65.0											

Transfer from Public Health Administrative Services to Chronic Disease Prevention and Health Promotion to support injury prevention programs, such as Adult Falls Prevention, Bike-n-Walk Safely Alaska, or Poison Prevention.

Injury is the third leading cause of death for Alaskans overall and the leading cause of death from age one through 44. Nearly 50% of adult women in Alaska experience intimate partner violence. Heroin-associated deaths have more than quadrupled since 2009. A variety of programs in Alaska's Injury Prevention Program are aimed at reducing the risks and minimizing the harm caused by injuries in all walks of our lives. Additional authority allows the position that provides training and health education on trauma-informed care, interpersonal violence prevention, a clearinghouse of resources to prevent intentional injury, senior fall injury prevention, to be supported.

Authority is available for transfer due to the deletion of a full-time, range 16, Anchorage Project Assistant (06-2046).

Transfer from Epidemiology for Injury Prevention												
	Trin	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.0											

Transfer from Epidemiology to Chronic Disease Prevention and Health Promotion to support injury prevention programs, such as Adult Falls Prevention, Bike-n-Walk Safely Alaska, or Poison Prevention.

Transfer from Health Planning Systems Development for the Injury Prevention Program												
	Trin	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	300.0											

Transfer authority to facilitate strategic alignment of Public Health programs to better serve all Alaskans. Unobligated healthcare practitioner loan repayment funds will be re-directed to support essential injury prevention. All current loan repayment contracts are funded through FY2017.

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
Injury is the third leading cause of death for Alaskans overall and the leading cause of death from age one through 44. Nearly 50 percent of adult women in Alaska experience intimate partner violence. Heroin-associated deaths have more than quadrupled since 2009. A variety of programs in Alaska's Injury Prevention Program are aimed at reducing the risks and minimizing the harm caused by injuries in all walks of our lives.												
	Subtotal	**17,899.6**	**4,519.9**	**292.6**	**7,565.9**	**86.0**	**0.0**	**5,435.2**	**0.0**	**40**	**0**	**1**
********** **Changes From FY2017 Management Plan To FY2018 Governor** **********												
Reverse Mental Health Trust Recommendation												
	OTI	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	0	0	0
1092 MHTAAR	-10.0											
This zero-based adjustment record includes all MHTAAR and/or MHT Administrative authority for FY2017 for this component.												
Reduce Staff Costs Due to Retirements of Long-Serving Data Analyst and Public Health Scientist												
	Dec	-103.8	-103.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-103.8											
Staff costs are reduced due to the retirement of a full-time, range 21, Anchorage Public Health Data Analyst (06-1335 from step M to A) and a full-time, range 22, Homer Public Health Scientist (06-1729 from step N to A).												
MH Trust: SAPT - Behavioral Risk Factor Surveillance System												
	IncT	10.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0	0	0
1092 MHTAAR	10.0											
Managed by Department of Health and Social Services (DHSS)/Chronic Disease Prevention and Health Promotion, this funding will be added to the overall costs of the Adverse Childhood Experiences Module of the Behavioral Risk Factor Surveillance System (BRFSS). The Center for Disease Prevention and Control and the Department of Health and Social Services collaborate to ensure this survey is conducted annually in Alaska. The data collected will allow communities to understand their respective populations and assist the statewide efforts to address trauma and enhance our prevention treatment and early childhood system to better meet the needs of families and children while strengthening communities.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.8											
1004 Gen Fund	3.9											
1007 I/A Rcpts	0.5											
1168 Tob Ed/Ces	3.0											
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $13.2												
FY2018 PS Health Ins.: $13.2												
Align Authority with Anticipated Expenditures												

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
	LIT	0.0	0.0	-100.0	100.0	0.0	0.0	0.0	0.0	0	0	0

Implementation of travel restrictions have made authority available on the travel line for transfer to services to support agency activities.

Supervisory Unit 15 Hour Furlough Contract Terms

	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-3.2											
1003 G/F Match	-0.2											
1004 Gen Fund	-1.5											
1007 I/A Rcpts	-0.1											
1168 Tob Ed/Ces	-0.2											

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

FY2018 Alaska Care & PSEA Health Insurance Increase

	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	19.3											
1003 G/F Match	0.8											
1004 Gen Fund	10.4											
1007 I/A Rcpts	0.6											
1168 Tob Ed/Ces	1.2											

Alaska Care rate increase from $1346 to $1555 per month for APEA members. $32.3

	Totals	**17,836.1**	**4,456.4**	**192.6**	**7,665.9**	**86.0**	**0.0**	**5,435.2**	**0.0**	**40**	**0**	**1**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-0491	Health Program Mgr IV	FT	A	SS	Anchorage	200	23C / D	12.0		91,464	0	0	51,873	143,337	107,503
06-1036	Public Health Scientist	FT	A	SS	Anchorage	200	22N / O	12.0		112,116	0	0	59,331	171,447	128,585
06-1153	Program Coordinator II	FT	A	GP	Anchorage	200	20A / B	12.0		67,044	0	0	41,023	108,067	0
06-1321	Administrative Assistant II	FT	A	SS	Anchorage	600	14A / B	12.0		45,606	0	345	35,439	81,390	73,251
06-1335	Public Health Data Analyst	FT	A	GP	Anchorage	200	21A / B	12.0		71,703	0	0	42,706	114,409	0
06-1559	Administrative Officer II	FT	A	SS	Anchorage	200	19M / N	6.0	**	43,086	0	0	24,981	68,067	61,260
06-1626	Health Program Associate	FT	A	GP	Anchorage	200	16B / C	12.0		53,292	0	1,229	36,501	91,022	81,920
06-1627	Public Health Spec II	FT	A	GP	Anchorage	200	20F / G	12.0		79,368	0	0	45,474	124,842	0
06-1632	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		59,546	0	0	38,316	97,862	0
06-1641	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	10.0		29,030	0	0	24,494	53,524	48,172
06-1652	Public Health Spec II	FT	A	GP	Juneau	205	20F	12.0		81,624	0	0	46,288	127,912	95,934
06-1669	Nurse Consultant II	FT	A	SS	Anchorage	200	24D / E	12.0		100,950	0	0	55,299	156,249	46,875
06-1678	Office Assistant II	FT	A	GP	Juneau	205	10D	8.0	**	25,977	0	0	20,590	46,567	41,910
06-1689	Program Coordinator I	FT	A	GP	Anchorage	200	18E / F	12.0		67,860	0	0	41,318	109,178	0
06-1695	Health Program Mgr III	FT	A	SS	Anchorage	200	21A / B	12.0		75,603	0	0	46,146	121,749	0
06-1701	Epidemiology Specialist II	FT	A	SS	Anchorage	200	20F	12.0		81,012	0	0	48,099	129,111	0
06-1717	Public Health Spec II	FT	A	SS	Anchorage	200	20E	12.0		78,096	0	0	47,046	125,142	31,286
06-1718	Cancer Registrar I	FT	A	GP	Anchorage	200	15A / B	12.0		47,400	0	0	33,930	81,330	12,200
06-1719	Public Health Data Analyst	FT	A	GP	Anchorage	200	21N / O	12.0		101,915	0	0	53,615	155,530	0
06-1729	Public Health Scientist	FT	A	SS	Homer	200	22A	12.0		78,096	0	0	47,046	125,142	0
06-1732	Public Health Spec II	FT	A	GP	Anchorage	200	20A / B	12.0		67,044	0	0	41,023	108,067	97,260
06-1744	Project Assistant	FT	A	GP	Juneau	205	16L	12.0		71,592	0	0	42,666	114,258	102,832
06-1745	Public Health Spec II	FT	A	GP	Anchorage	200	20J	12.0		83,544	0	0	46,982	130,526	0
06-1750	Dietitian II	FT	A	GP	Anchorage	200	20J	12.0		83,544	0	0	46,982	130,526	45,684
06-1759	Publications Spec III	FT	A	GP	Juneau	205	19E	12.0		73,728	0	0	43,437	117,165	87,874
06-1777	Health Program Mgr III	FT	A	SS	Anchorage	200	21A / B	12.0		74,703	0	0	45,821	120,524	108,472
06-1795	Epidemiology Specialist I	FT	A	GP	Anchorage	200	18A / B	12.0		58,696	0	0	38,009	96,705	0
06-1796	Program Coordinator I	FT	A	GP	Anchorage	200	18M / N	12.0		81,211	0	0	46,139	127,350	0
06-1804	Health Program Associate	FT	A	GP	Anchorage	200	16C / D	12.0		53,376	0	614	36,310	90,300	81,270
06-1812	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20E / F	12.0		76,935	0	0	44,595	121,530	36,459
06-1819	Health Program Mgr III	FT	A	SS	Juneau	205	21A / B	12.0		77,496	0	0	46,830	124,326	6,216
06-1846	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		58,526	0	0	37,948	96,474	0
06-1900	Public Health Spec II	FT	A	SS	Anchorage	200	20C / D	12.0		75,491	0	0	46,106	121,597	0
06-1959	Public Health Spec II	FT	A	GP	Anchorage	200	20J / K	12.0		85,126	0	0	47,553	132,679	26,536
06-1967	Health Program Mgr III	FT	A	SS	Anchorage	200	21K	12.0		92,220	0	0	52,146	144,366	50,528
06-1973	Nurse Consultant II	FT	A	SS	Juneau	205	24K / L	12.0		119,696	0	0	62,068	181,764	0
06-1995	Public Health Spec I	FT	A	GP	Anchorage	200	18F	12.0		68,064	0	0	41,392	109,456	0
06-1996	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20A / B	12.0		66,840	0	0	40,950	107,790	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: FY2018 Governor (13956)
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	UGF Amount
06-2008	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		47,040	0	534	33,993	81,567	73,410
06-2037	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		59,546	0	0	38,316	97,862	0
06-N14006	Health Program Mgr I	NP	N	GP	Anchorage	200	17F	12.0		63,516	0	0	25,776	89,292	0

	Total Positions	New	Deleted
Full Time Positions:	40	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	41	0	0

Total Component Months: 480.0

Total Salary Costs:	2,928,722
Total COLA:	0
Total Premium Pay::	2,722
Total Benefits:	1,744,557
Total Pre-Vacancy:	4,676,001
Minus Vacancy Adjustment of 4.70%:	(219,601)
Total Post-Vacancy:	4,456,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,456,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,365,618	2,254,521	50.59%
1003 General Fund Match	50,168	47,812	1.07%
1004 General Fund Receipts	1,395,268	1,329,742	29.84%
1007 Interagency Receipts	135,768	129,392	2.90%
1168 Tobacco Use Education and Cessation Fund	729,179	694,934	15.59%
Total PCN Funding:	**4,676,001**	**4,456,400**	**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 (1676)
Department of Health and Social Services
Travel

Component: Chronic Disease Prevention and Health Promotion (2818)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	60.4	292.6	192.6

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**60.4**	**292.6**	**192.6**
2000	In-State Employee Travel		Restrict excess authority	17.0	190.6	127.0
2001	In-State Non-Employee Travel		Non-employee in-travel per section spending plan	17.1	45.0	25.0
2002	Out of State Employee Travel		Employee out-of-state travel per section spending plan	18.3	50.0	25.0
2003	Out of State Non-Employee Travel		Non-employee out-of-state travel per section spending plan	0.0	5.0	8.0
2005	Moving Costs		Moving Costs	7.3	0.0	5.0
2006	Other Travel Costs		Other Travel Costs	0.7	2.0	2.6

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Chronic Disease Prevention and Health Promotion (2818)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	6,130.5	7,565.9	7,665.9

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**6,130.5**	**7,565.9**	**7,665.9**
3000	Education Services		Various pending program contracts.	33.3	35.0	50.0
3001	Financial Services		Professional management services contract	7.2	10.0	20.0
3003	Information Technology		Purchase and support of data information exchange program	43.8	50.0	75.0
3004	Telecommunications		Contract for section telecommunications system	13.7	25.0	50.0
3005	Health Services		Health Services	0.1	2.0	5.0
3006	Delivery Services		Postage for Tobacco Cessation Program and Youth Risk Behavior Survey (YRBS)	11.2	25.0	50.0
3007	Advertising and Promotions		Obesity and tobacco advertising	202.5	300.0	500.0
3008	Utilities		Utilities	1.1	2.0	5.0
3009	Structure/Infrastructure/Land		Lease space for tobacco cessation supplies	152.0	350.0	350.0
3010	Equipment/Machinery		Maintenance	1.8	2.5	5.0
3011	Other Services		Management services.	4,936.2	6,036.8	5,370.9
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Inter-Departmental support Expenditure	17.9	17.9	40.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Inter-Departmental support Expenditure	162.2	162.2	170.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	Inter-Departmental support Expenditure	0.4	0.4	1.0
3021	Inter-Agency Mail	Admin - Department-wide	Inter-Departmental support	8.6	8.6	10.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Chronic Disease Prevention and Health Promotion (2818)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**6,130.5**	**7,565.9**	**7,665.9**
			Expenditure			
3022	Inter-Agency Human Resources	Admin - Department-wide	Inter-Departmental support Expenditure	112.6	112.6	115.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Inter-Departmental support Expenditure	1.2	1.2	2.0
3026	Inter-Agency Insurance	Admin - Department-wide	Inter-Departmental support Expenditure	46.9	46.9	75.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Inter-Departmental support Expenditure	0.1	0.1	1.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Inter Department RSA	28.6	38.0	55.0
3029	Inter-Agency Education/Training	Univ - Department-wide	Inter Department RSA	9.4	0.0	20.0
3032	Inter-Agency Health	E&ED - Department-wide	Inter Department RSA	3.1	0.0	200.0
3032	Inter-Agency Health	H&SS - BH Prev & Early Intervntn Grants (3098)	Inter Department RSA	5.0	71.6	10.0
3032	Inter-Agency Health	H&SS - Chronic Disease Prev/Hlth Promo (2818)	Inter Department RSA	18.9	0.0	40.0
3032	Inter-Agency Health	H&SS - Emergency Programs (2877)	Inter Department RSA	0.0	0.0	105.0
3032	Inter-Agency Health	H&SS - Health Planning & Systems Develo (2765)	Inter Department RSA	44.6	0.0	0.0
3036	Inter-Agency Safety	Admin - Department-wide	Inter-Departmental support Expenditure	0.3	0.3	1.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-Departmental support Expenditure	67.9	67.9	80.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Inter-Departmental support Expenditure	10.1	0.0	15.0
3038	Inter-Agency Management/Consulting	H&SS - Chronic Disease Prev/Hlth Promo (2818)	Inter-Departmental support Expenditure	150.9	0.0	200.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Inter-Departmental support Expenditure	3.2	0.0	5.0
3038	Inter-Agency	H&SS - Information Technology	Inter-Departmental support	7.1	0.0	10.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Chronic Disease Prevention and Health Promotion (2818)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**6,130.5**	**7,565.9**	**7,665.9**
	Management/Consulting	Services (2754)	Expenditure			
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Inter-Departmental support Expenditure	28.6	199.9	30.0

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Chronic Disease Prevention and Health Promotion (2818)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	70.1	86.0	86.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**70.1**	**86.0**	**86.0**
4000	Business		Tobacco cessation products	69.4	84.5	84.0
4002	Household/Institutional		Cleaning supplies for public areas	0.2	0.5	1.0
4004	Safety		First aid	0.5	1.0	1.0

Line Item Detail (1676)
Department of Health and Social Services
Capital Outlay

Component: Chronic Disease Prevention and Health Promotion (2818)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	0.7	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**0.7**	**0.0**	**0.0**
5002 Structures and Infrastructure			0.7	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Chronic Disease Prevention and Health Promotion (2818)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	5,096.1	5,435.2	5,435.2

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**5,096.1**	**5,435.2**	**5,435.2**
7003 Sub-Recipient Pass-Through Grants		Tobacco prevention and control grants from the Tobacco Fund, Pending grants	5,096.1	5,435.2	5,435.2

Revenue Detail (1681)
Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**3,649.8**	**6,934.1**	**6,956.0**
5019 Federal - Miscellaneous Grants		Miscellaneous federal grants.	3,649.8	6,934.1	6,956.0
5007 I/A Rcpts (1007 I/A Rcpts)			**194.7**	**228.2**	**229.2**
5301 Inter-Agency Receipts		Miscellaneous Reimbursable Service Agreement	0.0	106.3	229.2
5301 Inter-Agency Receipts	E&ED - Department-wide		13.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - BH Prev & Early Intervntn Grants (3098)		5.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)		12.0	0.0	0.0
5301 Inter-Agency Receipts	Rev - Department-wide		61.2	0.0	0.0
5301 Inter-Agency Receipts	Trans - Department-wide		103.0	121.9	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			**0.0**	**89.0**	**89.0**
5351 Capital Improvement Project Inter-Agency		Bike and Pedestrian Safety	0.0	89.0	89.0
5108 Stat Desig (1108 Stat Desig)			**158.3**	**158.3**	**158.3**
5206 Statutory Designated Program Receipts - Contracts		Questions for Behavioral Risk Factor Surveillance System	158.3	158.3	158.3
6004 Gen Fund (1004 Gen Fund)			**1.4**	**1.4**	**0.0**
6004 General Fund Public Protection - Judgement Settlemnt			0.2	0.2	0.0
6046 General Fund - Prior Year Reimbursement Recovery			1.2	1.2	0.0
6092 MHTAAR (1092 MHTAAR)			**0.0**	**10.0**	**10.0**
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Questions for Behavioral Risk Factor Surveillance System	0.0	10.0	10.0

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**727.6**	**727.6**	**1,185.0**
With Department of Health and Social Services	287.5	290.6	457.0
With Department of Administration	398.6	398.6	452.0
With Department of Law	0.4	0.4	1.0
With Department of Public Safety	28.6	38.0	55.0
With University of Alaska	9.4	0.0	20.0
With Department of Education and Early Development	3.1	0.0	200.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Inter-Departmental support Expenditure	17.9	17.9	40.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Inter-Departmental support Expenditure	162.2	162.2	170.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	Inter-Departmental support Expenditure	0.4	0.4	1.0
3021	Inter-Agency Mail	Admin - Department-wide	Inter-Departmental support Expenditure	8.6	8.6	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Inter-Departmental support Expenditure	112.6	112.6	115.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Inter-Departmental support Expenditure	1.2	1.2	2.0
3026	Inter-Agency Insurance	Admin - Department-wide	Inter-Departmental support Expenditure	46.9	46.9	75.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Inter-Departmental support Expenditure	0.1	0.1	1.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Inter Department RSA	28.6	38.0	55.0
3029	Inter-Agency Education/Training	Univ - Department-wide	Inter Department RSA	9.4	0.0	20.0
3032	Inter-Agency Health	E&ED - Department-wide	Inter Department RSA	3.1	0.0	200.0
3032	Inter-Agency Health	H&SS - BH Prev & Early Intervntn Grants (3098)	Inter Department RSA	5.0	71.6	10.0

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3032	Inter-Agency Health	H&SS - Chronic Disease Prev/Hlth Promo (2818)	Inter Department RSA	18.9	0.0	40.0
3032	Inter-Agency Health	H&SS - Emergency Programs (2877)	Inter Department RSA	0.0	0.0	105.0
3032	Inter-Agency Health	H&SS - Health Planning & Systems Develo (2765)	Inter Department RSA	44.6	0.0	0.0
3036	Inter-Agency Safety	Admin - Department-wide	Inter-Departmental support Expenditure	0.3	0.3	1.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-Departmental support Expenditure	67.9	67.9	80.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Inter-Departmental support Expenditure	10.1	0.0	15.0
3038	Inter-Agency Management/Consulting	H&SS - Chronic Disease Prev/Hlth Promo (2818)	Inter-Departmental support Expenditure	150.9	0.0	200.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Inter-Departmental support Expenditure	3.2	0.0	5.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Inter-Departmental support Expenditure	7.1	0.0	10.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Inter-Departmental support Expenditure	28.6	199.9	30.0

Component: Epidemiology

Contribution to Department's Mission

Keep Alaskans safe from communicable diseases; injuries; and environmental, occupational, and other health hazards.

Core Services

- Monitor selected communicable diseases, environmental toxins, violent deaths, and injuries in Alaska.
- Diagnose and investigate disease clusters and outbreaks.
- Inform, educate, and empower the public and other key stakeholders about issues of public health importance.
- Mobilize community partnerships that help promote high immunization coverage rates, communicable disease reporting and control, environmental hazard reduction, and violence/injury surveillance.
- Develop policies that promote the health of Alaskans, including policies related to on-time vaccination, communicable disease control, and environmental hazard reduction.
- Link persons with human immunodeficiency virus (HIV), tuberculosis, and other conditions of public health importance to needed health care services.

Major Component Accomplishments in 2016

- Conducted more than 50 outbreak investigations and significant infectious disease health responses.
- Responded to Zika virus disease concerns among Alaskans returning from overseas travel.
- Co-led the Alaska Substance Abuse Epidemiology Workgroup with the Alaska Division of Behavioral Health.
- Initiated the Division of Public Health Suicide Toxicology Project to assess substance use as a contributory factor to suicide.
- Collected data on over 240 overdose deaths, including abstraction of autopsy/police investigation reports.
- Participated in numerous workgroup activities and outputs pertaining to public health issues regarding marijuana.
- Helped design a marijuana users survey to obtain in-depth information on marijuana use in Alaska.
- Assembled and released online data and statistics pertaining to marijuana use and hospitalizations.
- Published over 26 Epidemiology Bulletins on a wide range of public health topics.
- Revised the 2016–2017 tuberculosis school screening requirements for children based on regulation changes.
- Investigated a case of a newly discovered poxvirus infection in interior Alaska.
- Created a website that provides statewide antibiogram data for health care providers and hospitals.
- Completed a comprehensive report on mercury exposure due to eating pike and burbot from select Alaska rivers.
- Investigated concerns regarding naturally-occurring arsenic in well water in interior Alaska.
- Addressed groundwater contamination with perfluorinated chemicals (PFCs) in the Fairbanks area.
- Collected $10,000.0 to buy vaccines for insured Alaskans through the Alaska Vaccine Assessment Program.
- Linked 55 persons to HIV medical care.

Key Component Challenges

- Alaska's immunization coverage rates for children less than 3 years of age are consistently among the lowest in the country, which puts children at increased risk for preventable diseases.
- Alaska's chlamydia and gonorrhea rates are among the highest in the country; both of these infections put women of childbearing age at risk for pelvic inflammatory disease and infertility.
- Alaska's tuberculosis rates are consistently among the highest in the country, which puts all Alaskans at risk for further disease transmission.
- Federal funds to prevent sexually transmitted diseases are declining while infection rates remain alarmingly high; Alaska has limited infrastructure to respond to the ongoing outbreaks.
- Alaska's remote and challenging environments (e.g., Bering Sea) increase potential for occupational injury.
- The range of health risks due to environmental exposures, including traditional foods, air pollution, heavy metals, mining, hazardous waste, contaminated sites, and schools are challenging to adequately assess.

Significant Changes in Results to be Delivered in FY2018

- The Division of Public Health Suicide Toxicology Project will assess substance use as a contributory factor to suicide.
- The Centers for Disease Control and Prevention (CDC)-funded Prescription Drug Overdose: Data-Driven Prevention Initiatives Planning and Data project will support Alaska's ability to report critical information to stakeholders to combat Alaska's opioid overdose epidemic. Funds will increase the timeliness of aggregate nonfatal and fatal opioid overdose and associated risk factor reporting from the Alaska Violent Death Reporting System (AKVDRS), as well as improve dissemination of findings to key stakeholders working to prevent opioid overdoses.
- The Centers for Disease Control and Prevention funding for the Prescription Drug Overdose Data-Driven Prevention Initiatives, Prevention in Action project will enhance data analysis and integration related to opioid use, maximize enrollment of prescribers and dispensers in the Alaska Prescription Drug Monitoring Program (AKPDMP), and enhance its use among prescribers. These funds will support a multi-agency approach to develop prevention strategies and assess levels of awareness within high and growing burden communities; evaluate regulations and recommend policy changes to prevent opioid overuse, misuse, abuse, and overdose; and initiate interventions guided by data and stakeholder input.

Statutory and Regulatory Authority

AS 08.64.326 Grounds for Imposition of Disciplinary Sanctions
AS 08.80.030(b) Practice of pharmacy relating to the administration of vaccines
AS 08.80.168 Practice of pharmacy relating to the administration of vaccines and related emergency medications
AS 08.80.480(27) Definition of "practice of pharmacy"
AS 09.55.556 Informed Consent
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 Immunization
AS 18.05 Administration of Public Health and Related Laws
AS 18.08 Emergency Medical Services and Trauma Care Fund
AS 18.09.200 Statewide immunization program established
AS 18.15.010-900 Disease Control & Threats to Public Health
AS 18.50.320 Copies of data from vital records
AS 25.20.010 Age of majority
AS 25.20.025 Examination and Treatment of Minors
AS 36.30.310 Emergency Procurements
AS 40.25.120 Public Records: exceptions; certified copies
AS 44.29.020 Duties of the Department of Health & Social Services
AS 44.62.245 Material Incorporated by Reference
AS 47.05.012 Material Incorporated by Reference
AS 47.17.010-290 Child Protection
04 AAC 06.055 Immunizations required for school entry
07 AAC 05.931 Birth certificate disclosure to immunization registries
07 AAC 12.650 Employee Health Program - TB testing; Rubella & Hepatitis B immunity
07 AAC 12.760 Facility and Local Units - Infection Control
07 AAC 27 Preventative Medical Services
07 AAC 27.650 Health care providers disclosure to the immunization information system
07 AAC 27.655 Data from the immunization information system
07 AAC 50.455 Health in Child Care Facilities & Full Time Care Facilities
07 AAC 57.545 Reducing the spread of disease
07 AAC 57.550 Child Care Regulations - Health (includes immunizations)
07 AAC 75.220 Assisted Living Homes - General Requirements
07 AAC 78 Grant Programs
12 AAC 40 State Medical Board
12 AAC 44 Board of Nursing, including Advanced Nurse Practitioner
12 AAC 52 Board of Pharmacy
12 AAC 68 Board of Veterinary Examiners

42 USC 11434a(2) Education for Homeless Children/Youth Definitions
42 USC 247B Project Grants for Preventive Health Services
45 CFR 74 Awards to Hire Hospitals, Nonprofits, and Commercial Orgs.
45 CFR 92 Grants and Cooperative Agreements to State/Local/Tribal Govs.
PL 107-347 Internet Based Framework for Public to Receive Government Information & Services
Public Health Service Act 317 Vaccines for priority populations
PL 104-191 Health Insurance Portability and Accountability Act (HIPAA) of 1996
PL 107-188 Public Health Security & Bioterrorism Act of 2002
Title XXVI Public Health Service Act Public health security and all-hazards preparedness and response

Contact Information

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Epidemiology
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor
Full-time	60	59
Part-time	0	0
Nonpermanent	0	0
Totals	**60**	**59**

Personal Services Costs	
Annual Salaries	4,644,076
Premium Pay	44,944
Annual Benefits	2,708,084
Less 4.18% Vacancy Factor	(308,904)
Lump Sum Premium Pay	0
Total Personal Services	**7,088,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Administrative Assistant I	3	0	0	0	3
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Disease Intervention Spec I	4	0	0	0	4
Disease Intervention Spec II	1	0	0	0	1
Epidemiologist	1	0	0	0	1
Epidemiologist/Chief	1	0	0	0	1
Epidemiology Specialist I	2	0	0	0	2
Epidemiology Specialist II	3	0	0	0	3
Health Program Associate	6	0	0	0	6
Health Program Mgr II	4	0	0	0	4
Health Program Mgr III	2	0	0	0	2
Information System Coordinator	2	0	0	0	2
Nurse Consultant I	1	0	0	0	1
Nurse Consultant II	7	0	0	0	7
Office Assistant II	6	0	0	0	6
Office Assistant III	1	0	0	0	1
Pharmacist (Lead W/Adv Cert)	1	0	0	0	1
Pharmacy Technician	1	0	0	0	1
Public Health Informaticist I	2	0	0	0	2
Public Health Informaticist II	1	0	0	0	1
Public Health Nurse V	1	0	0	0	1
Public Health Scientist	1	0	0	0	1
Public Health Spec II	3	0	0	0	3
Research Analyst II	1	0	0	0	1
Veterinary Epidemiologist	1	0	0	0	1
Totals	**59**	**0**	**0**	**0**	**59**

Component Detail All Funds
Department of Health and Social Services

Component: Epidemiology (296) Non-Formula Component
RDU: Public Health (502)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	6,933.7	6,854.2	6,854.2	7,034.3	7,088.2	53.9	0.8%
72000 Travel	136.1	225.1	225.1	225.1	150.1	-75.0	-33.3%
73000 Services	3,945.1	2,748.7	2,748.7	3,308.6	3,217.1	-91.5	-2.8%
74000 Commodities	8,097.9	23,900.3	23,900.3	23,900.3	11,911.7	-11,988.6	-50.2%
75000 Capital Outlay	0.0	338.5	338.5	338.5	338.5	0.0	0.0%
77000 Grants, Benefits	1,263.2	1,363.5	1,363.5	1,463.5	1,463.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**20,376.0**	**35,430.3**	**35,430.3**	**36,270.3**	**24,169.1**	**-12,101.2**	**-33.4%**
Fund Sources:							
1002Fed Rcpts (Fed)	9,395.0	9,251.6	9,251.6	9,291.6	9,332.5	40.9	0.4%
1003G/F Match (UGF)	523.9	489.7	489.7	489.7	489.7	0.0	0.0%
1004Gen Fund (UGF)	2,904.0	1,341.0	1,341.0	1,341.0	1,261.9	-79.1	-5.9%
1005GF/Prgm (DGF)	14.6	500.0	500.0	500.0	500.0	0.0	0.0%
1007I/A Rcpts (Other)	66.6	489.7	489.7	489.7	415.3	-74.4	-15.2%
1061CIP Rcpts (Other)	0.0	162.9	162.9	162.9	162.9	0.0	0.0%
1108Stat Desig (Other)	610.0	706.8	706.8	1,506.8	1,506.8	0.0	0.0%
1238VaccAssess (DGF)	6,861.9	22,488.6	22,488.6	22,488.6	10,500.0	-11,988.6	-53.3%
Unrestricted General (UGF)	**3,427.9**	**1,830.7**	**1,830.7**	**1,830.7**	**1,751.6**	**-79.1**	**-4.3%**
Designated General (DGF)	**6,876.5**	**22,988.6**	**22,988.6**	**22,988.6**	**11,000.0**	**-11,988.6**	**-52.2%**
Other Funds	**676.6**	**1,359.4**	**1,359.4**	**2,159.4**	**2,085.0**	**-74.4**	**-3.4%**
Federal Funds	**9,395.0**	**9,251.6**	**9,251.6**	**9,291.6**	**9,332.5**	**40.9**	**0.4%**
Positions:							
Permanent Full Time	58	58	58	60	59	-1	-1.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Epidemiology (296)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	35,430.3	6,854.2	225.1	2,748.7	23,900.3	338.5	1,363.5	0.0	58	0	0
1002 Fed Rcpts		9,251.6										
1003 G/F Match		489.7										
1004 Gen Fund		1,341.0										
1005 GF/Prgm		500.0										
1007 I/A Rcpts		489.7										
1061 CIP Rcpts		162.9										
1108 Stat Desig		706.8										
1238 VaccAssess		22,488.6										
	Subtotal	**35,430.3**	**6,854.2**	**225.1**	**2,748.7**	**23,900.3**	**338.5**	**1,363.5**	**0.0**	**58**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Transfer Public Health Microbiologist I (06-1059) from Laboratories and Reclassify to Epidemiology Specialist I												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer a full-time, range 17, Anchorage Public Health Microbiologist I (06-1059) from Public Health Laboratories to Epidemiology and change it to a full-time, range 18, Anchorage Epidemiology Specialist I. This position works on vaccine-preventable disease surveillance.

Align Authority to Support Epidemiology Specialist I (06-1059) and Research Analyst II (06-1919)												
	LIT	0.0	115.1	0.0	-115.1	0.0	0.0	0.0	0.0	0	0	0

Align authority to support two additional positions that have been transferred in: Epidemiology Specialist I (06-1059) and Research Analyst II (06-1919).

Transfer from Public Health Administration the Public Health Business Applications FY2017 Chargeback												
	Trin	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		120.0										

In the FY2017 budget, Public Health Administration received $982.6 in general fund authority and $296.3 in federal receipt authority from the Department of Health and Social Services, Department Support Services, Section of Information Technology Services (ITS). This authority is being disbursed back to the individual sections of Public Health to allow for business applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions and or sections.

Budgeted reimbursable services agreement chargeback and contractual obligations for the Sections of Public Health will be:

Health Planning and Systems Development -- $8.0 federal -- $30.0 general fund
Nursing -- $110.0 federal -- $390.0 general fund
Women Children and Family Health -- $30.0 federal -- $95.0 general fund
Emergency Programs -- $15.0 federal -- $45.0 general fund

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	Positions PPT	Positions NP
Chronic Disease Prevention Health Promotion -- $30.0 federal -- $85.0 general fund												
Epidemiology -- $40.0 federal -- $120.0 general fund												
Bureau of Vital Statistics -- $10.0 federal -- $50.0 general fund												
State Medical Examiner's Office -- $10.0 federal -- $40.0 general fund												
Public Health Laboratories -- $35.3 federal -- $97.6 general fund												
Transfer from Health Planning and Systems Development to Purchase Drugs for the AIDS Drug Administration Program												
	Trin	800.0	65.0	0.0	635.0	0.0	0.0	100.0	0.0	0	0	0
1108 Stat Desig		800.0										
Transfer statutory designated program receipt authority from Health Planning and Systems Development to Epidemiology for the purchase of drugs for the AIDS Drug Administration Program. Health Planning and Systems Development has no mechanism in place to utilize this authority.												
Transfer a Public Health Nurse III (06-1919) from Nursing and Reclassify to a Research Analyst II												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time, range 23, Anchorage Public Health Nurse III (06-1919) from Nursing to Epidemiology and reclassify to a full-time, range 16, Anchorage Research Analyst II. This Public Health Nurse III position has been vacant for more than a year.												
Transfer to Emergency Programs for Trauma Registry												
	Trout	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-110.0										
Transfer from Epidemiology to Emergency Programs to support a contractor who works on the Trauma Registry.												
Transfer to Chronic Disease Prevention and Health Promotion for Injury Prevention												
	Trout	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
Transfer from Epidemiology to Chronic Disease Prevention and Health Promotion to support injury prevention programs, such as Adult Falls Prevention, Bike-n-Walk Safely Alaska, or Poison Prevention.												
	Subtotal	**36,270.3**	**7,034.3**	**225.1**	**3,308.6**	**23,900.3**	**338.5**	**1,463.5**	**0.0**	**60**	**0**	**0**
********** **Changes From FY2017 Management Plan To FY2018 Governor** **********												
Reduce Authority for Epidemiology Vaccine Depot Lease												
	Dec	-91.5	0.0	0.0	-91.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-91.5										
Epidemiology's Vaccine Depot lease will be funded by existing Alaska Vaccine Fund authority. No change in services.												
FY2018 Salary and Health Insurance Increases												

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	Positions PPT	Positions NP
	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.7										
1004 Gen Fund		4.1										
1007 I/A Rcpts		0.2										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $21.0

FY2018 PS Health Ins.: $21.0

Delete Staff Physician (06-1934)

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Delete a full-time, range 28, Anchorage Staff Physician (06-1934). This position was filled by two part-time physicians; one for the Vaccine Fund and one for the Health Impact Assessment Program.

This position had duties to facilitate the start-up of the Vaccine Fund program, which is a task that has been accomplished, making the Staff Physician no longer necessary. The position also fulfilled duties as a part-time Epidemiologist for the Health Impact Assessment Program, but these duties have been absorbed by other specialists within the program.

This is a deletion of one out of 60 positions that were in Epidemiology during FY2017.

Reduce Interagency Receipt Authority to Reflect Anticipated Agreements

	Dec	-75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-75.0										

Interagency receipt authority has lapsed in prior years and can be deleted to more accurately represent anticipated reimbursable services agreements. Excess authority is available on travel.

Supervisory Unit 15 Hour Furlough Contract Terms

	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.9										
1004 Gen Fund		-0.6										
1007 I/A Rcpts		-0.1										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

Reduce Unused Vaccine Assessment Authority

	Dec	-11,988.6	0.0	0.0	0.0	-11,988.6	0.0	0.0	0.0	0	0	0
1238 VaccAssess		-11,988.6										

Reduce vaccine assessment program authority to reflect anticipated cost for FY2018. Vaccine assessment usage is anticipated to be $10,500 in FY2018

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	Positions PPT	Positions NP
however, in the event of a disaster or specific public health need additional authority may be required to make vaccine purchases.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	38.5	38.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.1										
1004 Gen Fund		8.9										
1007 I/A Rcpts		0.5										
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $28.9												
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $9.6												
	Totals	**24,169.1**	**7,088.2**	**150.1**	**3,217.1**	**11,911.7**	**338.5**	**1,463.5**	**0.0**	**59**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-1037	Nurse Consultant II	FT	A	SS	Anchorage	99	24N / O	12.0		122,890	0	3,500	64,485	190,875	0
06-1044	Epidemiology Specialist I	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	42,167	112,379	50,571
06-1059	Epidemiology Specialist I	FT	A	GP	Anchorage	200	18M / N	12.0		82,410	0	0	46,572	128,982	0
06-1080	Administrative Assistant II	FT	A	SS	Anchorage	600	14E / F	12.0		53,331	0	870	38,418	92,619	92,619
06-1289	Health Program Associate	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	39,910	103,870	0
06-1299	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		45,084	0	0	33,094	78,178	70,360
06-1331	Accounting Tech I	FT	A	GP	Anchorage	200	12J / K	12.0		48,800	0	779	34,717	84,296	0
06-1393	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,526	0	0	30,364	67,890	6,789
06-1430	Information System Coordinator	FT	A	GP	Anchorage	200	18F / G	12.0		69,049	0	0	41,747	110,796	0
06-1461	Nurse Consultant II	FT	A	GP	Anchorage	99	24M / N	12.0		123,024	0	3,500	62,502	189,026	0
06-1510	Health Program Associate	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	1,545	39,549	102,510	0
06-1524	Disease Intervention Spec I	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	43,207	116,299	58,150
06-1560	Administrative Officer I	FT	A	SS	Anchorage	99	17K / L	12.0		73,478	0	0	45,379	118,857	118,857
06-1568	Nurse Consultant I	FT	A	GP	Anchorage	200	22B / C	12.0		79,062	0	0	45,363	124,425	0
06-1583	Epidemiology Specialist II	FT	A	GP	Anchorage	99	20L / M	12.0		92,485	0	0	50,210	142,695	0
06-1584	Disease Intervention Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		60,396	0	0	38,623	99,019	13,863
06-1590	Public Health Spec II	FT	A	GP	Anchorage	200	20J	12.0		83,544	0	0	46,982	130,526	0
06-1595	Administrative Assistant I	FT	A	GP	Anchorage	200	12D / E	12.0		43,332	0	499	32,641	76,472	0
06-1596	Health Program Associate	FT	A	GP	Anchorage	200	16B / C	12.0		52,533	0	0	35,783	88,316	0
06-1633	Disease Intervention Spec II	FT	A	SS	Anchorage	99	20N	12.0		95,064	0	0	53,173	148,237	0
06-1634	Health Program Mgr III	FT	A	SS	Anchorage	99	21N / O	12.0		107,880	0	0	57,801	165,681	81,184
06-1636	Office Assistant III	FT	A	GP	Anchorage	200	11B / C	12.0		38,032	0	0	30,547	68,579	0
06-1637	Administrative Assistant I	FT	A	GP	Anchorage	200	12J / K	12.0		48,342	0	0	34,270	82,612	16,522
06-1642	Disease Intervention Spec I	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	43,207	116,299	116,299
06-1647	Health Program Mgr III	FT	A	SS	Anchorage	200	21C / D	12.0		80,283	0	2,000	48,558	130,841	0
06-1650	Nurse Consultant II	FT	A	SS	Anchorage	99	24O / P	12.0		127,504	0	0	64,869	192,373	0
06-1670	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,054	0	581	30,043	66,678	66,678
06-1677	Public Health Informaticist I	FT	A	GP	Anchorage	99	18L / M	12.0		81,624	0	1,256	46,742	129,622	0
06-1688	Health Program Mgr II	FT	A	SS	Anchorage	200	19F / J	12.0		76,853	0	3,200	47,753	127,806	0
06-1691	Public Health Scientist	FT	A	SS	Anchorage	200	22D / E	12.0		88,741	0	0	50,890	139,631	0
06-1700	Public Health Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		82,284	0	0	46,527	128,811	0
06-1704	Nurse Consultant II	FT	A	GP	Anchorage	200	24G / J	12.0		108,509	0	3,600	57,296	169,405	0
06-1707	Public Health Nurse V	FT	A	SS	Anchorage	99	25P / Q	12.0		142,381	0	6,000	71,128	219,509	0
06-1710	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,664	0	0	30,414	68,078	0
06-1711	Administrative Assistant I	FT	A	GP	Anchorage	200	12F / G	12.0		46,005	0	0	33,426	79,431	31,772
06-1730	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		65,616	0	0	40,508	106,124	0
06-1736	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		44,199	0	839	33,077	78,115	0
06-1746	Office Assistant II	FT	A	GG	Anchorage	99	10O / P	12.0		49,593	0	0	34,722	84,315	84,315

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: FY2018 Governor (13956)
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	UGF Amount
06-1754	Epidemiologist/Chief	FT	A	XE	Anchorage	N00	30	12.0		184,728	0	0	81,881	266,609	266,609
06-1779	Nurse Consultant II	FT	A	GP	Anchorage	200	24B / C	12.0		89,174	0	2,500	49,917	141,591	0
06-1783	Nurse Consultant II	FT	A	GP	Anchorage	200	24A / B	12.0		88,918	0	4,952	50,710	144,580	0
06-1809	Disease Intervention Spec I	FT	A	GP	Anchorage	99	18N / O	12.0		84,684	0	0	47,393	132,077	99,058
06-1847	Veterinary Epidemiologist	FT	A	XE	Anchorage	N00	28	12.0		162,444	0	3,000	76,099	241,543	0
06-1863	Epidemiologist	FT	A	XE	Anchorage	N00	28	12.0		156,564	0	0	73,437	230,001	0
06-1905	Information System Coordinator	FT	A	GP	Anchorage	200	18B / C	12.0		59,461	0	0	38,285	97,746	0
06-1919	Research Analyst II	FT	A	GP	Anchorage	200	16C / D	12.0		54,628	0	0	36,540	91,168	0
06-1923	Nurse Consultant II	FT	A	GP	Anchorage	200	24B / C	12.0		91,858	0	2,000	50,706	144,564	28,913
06-1927	Pharmacy Technician	FT	A	GP	Anchorage	99	12L / M	12.0		52,465	0	0	35,759	88,224	44,112
06-1934	Staff Physician	FT	A	XE	Anchorage	N00	28A	12.0		0	0	0	0	0	0
06-1960	Epidemiology Specialist II	FT	A	GG	Anchorage	99	20N / O	12.0		93,679	0	0	50,641	144,320	18,762
06-1986	Health Program Associate	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	1,230	40,354	105,544	0
06-1987	Health Program Associate	FT	A	GP	Anchorage	200	16B / C	12.0		52,119	0	993	35,993	89,105	0
06-1988	Health Program Associate	FT	A	GP	Anchorage	200	16F / G	12.0		61,161	0	2,100	39,657	102,918	0
06-1989	Public Health Informaticist I	FT	A	GP	Anchorage	200	18B / C	12.0		59,971	0	0	38,469	98,440	0
06-1990	Health Program Mgr II	FT	A	SS	Anchorage	99	19J / K	12.0		79,136	0	0	47,422	126,558	0
06-2006	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20F / G	12.0		78,144	0	0	45,032	123,176	0
06-2011	Public Health Spec II	FT	A	GP	Anchorage	200	20D	12.0		72,768	0	0	43,090	115,858	0
06-2033	Health Program Mgr II	FT	A	SS	Anchorage	99	19K / L	12.0		84,166	0	0	49,238	133,404	0
06-2034	Public Health Informaticist II	FT	A	GP	Anchorage	200	20G	12.0		80,184	0	0	45,768	125,952	0
06-X119	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29	12.0		128,520	0	0	65,029	193,549	38,710

	Total Positions	New	Deleted
Full Time Positions:	59	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	59	0	1

Total Component Months: 708.0

Total Salary Costs:	4,644,076
Total COLA:	0
Total Premium Pay::	44,944
Total Benefits:	2,708,084
Total Pre-Vacancy:	7,397,104
Minus Vacancy Adjustment of 4.18%:	(308,904)
Total Post-Vacancy:	7,088,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	7,088,200

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: FY2018 Governor (13956)
Component: Epidemiology (296)
RDU: Public Health (502)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	5,998,018	5,747,540	81.09%
1004 General Fund Receipts	1,304,141	1,249,680	17.63%
1007 Interagency Receipts	94,945	90,980	1.28%
Total PCN Funding:	**7,397,104**	**7,088,200**	**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 (1676)
Department of Health and Social Services
Travel

Component: Epidemiology (296)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	136.1	225.1	150.1

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**136.1**	**225.1**	**150.1**
2000	In-State Employee Travel		Employee in-state travel per section spending plan	81.4	126.4	85.0
2001	In-State Non-Employee Travel		Non-employee in-state travel per section spending plan	27.6	28.9	28.1
2002	Out of State Employee Travel		Employee out-of-state travel per section spending plan	21.7	57.8	25.0
2003	Out of State Non-Employee Travel		Non-employee out-of-state travel per section spending plan	0.1	1.0	1.0
2005	Moving Costs		Moving costs for new hire per section spending plan	5.0	10.0	10.0
2006	Other Travel Costs		Other Travel Costs	0.3	1.0	1.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Epidemiology (296)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	3,945.1	3,308.6	3,217.1

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**3,945.1**	**3,308.6**	**3,217.1**
3000	Education Services		Continuing education	46.4	22.6	10.0
3001	Financial Services		Audit services	530.8	477.4	385.9
3003	Information Technology		Data program services	1,417.3	1,096.1	1,182.2
3004	Telecommunications		Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	45.1	38.4	38.4
3005	Health Services		Misc. professional services contracts	59.7	49.8	49.8
3006	Delivery Services		Courier	108.3	89.9	68.7
3007	Advertising and Promotions		Immunization, tuberculosis, HIV/STD and rabies advertising, promotions and alerts	150.8	88.6	39.4
3008	Utilities		Utilities for drug depot	2.3	2.3	2.3
3009	Structure/Infrastructure/Land		Maintenance and snow removal for drug depot	504.8	504.8	504.8
3010	Equipment/Machinery		Service warranties for drug depot	22.5	16.2	16.5
3011	Other Services		Misc professional services contract	195.2	105.8	97.7
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure	76.5	76.5	76.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Intra-departmental support expenditure	39.8	39.8	39.8
3018	Inter-Agency Information Technology Telecommunications	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure	30.0	30.0	30.0
3018	Inter-Agency Information Technology	Law - Department-wide	Intra-departmental support	0.6	0.6	0.6

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Epidemiology (296)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**3,945.1**	**3,308.6**	**3,217.1**
	Telecommunications		expenditure			
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure	1.7	1.7	1.7
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support expenditure	2.7	2.2	2.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Intra-departmental support expenditure	0.1	0.1	0.1
3032	Inter-Agency Health	FishGm - Department-wide	Intra-departmental support expenditure	1.8	3.2	3.2
3032	Inter-Agency Health	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure	1.4	1.0	1.0
3032	Inter-Agency Health	H&SS - Nursing (288)	Intra-departmental support expenditure	17.5	10.0	10.0
3032	Inter-Agency Health	H&SS - Public Health Laboratories (2252)	Intra-departmental support expenditure	630.1	599.7	603.5
3037	State Equipment Fleet	Trans - Department-wide	Intra-departmental support expenditure	9.6	7.2	8.1
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure	14.3	12.9	12.9
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support expenditure	4.5	4.5	4.5
3038	Inter-Agency Management/Consulting	H&SS - Epidemiology (296)	Intra-departmental support expenditure	14.6	13.5	13.5
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure	10.1	8.7	8.7
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support expenditure	6.2	5.0	5.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Intra-departmental support expenditure	0.4	0.1	0.1

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Epidemiology (296)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	8,097.9	23,900.3	11,911.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**8,097.9**	**23,900.3**	**11,911.7**
4000	Business		Various business/office supplies inc paper/toner, vaccine shipping supplies, subscriptions, computers/monitors, lead kit shipping supplies	66.1	73.6	73.6
4003	Scientific and Medical		PPD, HIV/STD ADAP client meds, vaccines, PLUS AVAP vaccines	8,023.0	23,826.7	11,838.1
4022	Commodity Transfer			8.8	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Capital Outlay

Component: Epidemiology (296)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	0.0	338.5	338.5

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**0.0**	**338.5**	**338.5**
5004 Equipment		Misc immunization vaccine refrigerators, etc	0.0	338.5	338.5

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Epidemiology (296)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	1,263.2	1,463.5	1,463.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			7000 Grants, Benefits Detail Totals	**1,263.2**	**1,463.5**	**1,463.5**
7001	Grants		Misc grants	252.9	292.5	292.5
7003	Sub-Recipient Pass-Through Grants		Ryan White, HIV/STD Grants	1,010.3	1,171.0	1,171.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Epidemiology (296)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**9,395.0**	**9,291.6**	**9,332.5**
5019 Federal - Miscellaneous Grants		Tuberculosis Control Elimination & Laboratory Grant,APPLETREE Grant, Health Resources and Services Administration Sexually Transmitted Disease Grant,Federal Program Amendments, Epidemiology Laboratory Capacity	9,395.0	9,291.6	9,332.5
5005 GF/Prgm (1005 GF/Prgm)			**120.0**	**500.0**	**500.0**
5104 Program Receipts Charges for Services - 3rd Party Collectns			82.8	300.0	0.0
5115 Program Receipts Health & Human Svcs - Charges for Services		Misc. program receipts	37.2	200.0	500.0
5007 I/A Rcpts (1007 I/A Rcpts)			**66.6**	**489.7**	**415.3**
5301 Inter-Agency Receipts		Various RSAs	0.0	239.7	240.3
5301 Inter-Agency Receipts	EnvCon - Department-wide		1.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Behavioral Health Grants (2669)	Various RSAs	32.4	50.0	50.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Potential Reimbursable Service Agreements	33.2	200.0	125.0
5061 CIP Rcpts (1061 CIP Rcpts)			**0.0**	**162.9**	**162.9**
5351 Capital Improvement Project Inter-Agency		Dept. Transportation Capital Improvement Projects	0.0	97.1	97.1
5351 Capital Improvement Project Inter-Agency	EnvCon - Department-wide	Dept. Transportation Capital Improvement Projects	0.0	15.8	15.8
5351 Capital Improvement Project Inter-Agency	NatRes - Department-wide	Dept. Transportation Capital Improvement Projects	0.0	50.0	50.0
5108 Stat Desig (1108 Stat Desig)			**706.8**	**1,506.8**	**1,506.8**
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs	Law - Department-wide	Mattel Settlement (Dept of Law) - Lead	204.9	20.0	20.0
5206 Statutory Designated Program		Potential SDPR	501.9	1,486.8	1,486.8

Revenue Detail (1681)
Department of Health and Social Services

Component: Epidemiology (296)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Receipts - Contracts					
6238 VaccAssess (1238 VaccAssess)			**7,488.6**	**22,488.6**	**10,500.0**
6955 Vaccine Assessment Account - Miscellaneous		Vaccines for Children Grant, Immunization grant, AIDS Drug Assistance Program	7,488.6	22,488.6	10,500.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Epidemiology (296)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**861.9**	**816.7**	**821.4**
With Department of Health and Social Services	806.9	763.5	767.3
With Department of Administration	42.6	42.1	42.1
With Department of Law	0.6	0.6	0.6
With Department of Fish and Game	1.8	3.2	3.2
With Department of Transportation/Public Facilities	9.6	7.2	8.1
With Department of Labor and Workforce Development	0.4	0.1	0.1

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure	76.5	76.5	76.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Intra-departmental support expenditure	39.8	39.8	39.8
3018	Inter-Agency Information Technology Telecommunications	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure	30.0	30.0	30.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	Intra-departmental support expenditure	0.6	0.6	0.6
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure	1.7	1.7	1.7
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support expenditure	2.7	2.2	2.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Intra-departmental support expenditure	0.1	0.1	0.1
3032	Inter-Agency Health	FishGm - Department-wide	Intra-departmental support expenditure	1.8	3.2	3.2
3032	Inter-Agency Health	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure	1.4	1.0	1.0
3032	Inter-Agency Health	H&SS - Nursing (288)	Intra-departmental support expenditure	17.5	10.0	10.0
3032	Inter-Agency Health	H&SS - Public Health Laboratories	Intra-departmental support	630.1	599.7	603.5

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Epidemiology (296)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		(2252)	expenditure			
3037	State Equipment Fleet	Trans - Department-wide	Intra-departmental support expenditure	9.6	7.2	8.1
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure	14.3	12.9	12.9
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support expenditure	4.5	4.5	4.5
3038	Inter-Agency Management/Consulting	H&SS - Epidemiology (296)	Intra-departmental support expenditure	14.6	13.5	13.5
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure	10.1	8.7	8.7
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support expenditure	6.2	5.0	5.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Intra-departmental support expenditure	0.4	0.1	0.1

Component: Bureau of Vital Statistics

Contribution to Department's Mission

- Administer and disseminate data from the Health Facilities Data Reporting Program, which includes hospital discharge and emergency room data.
- Provide data analysis to support the Health Resource and Services Administration (HRSA) Health Professional Shortage Areas (HPSAs) designation process, identifying areas of need and federal funding to ensure adequate healthcare access for Alaskans.

Core Services

- Ensure accuracy and security of all vital records.
- Provides public health data for health program analysis and for monitoring the health of Alaskans.
- Processes cultural, Tribal, and court adoptions and creates substitute birth certificates for all adopted children.

Major Component Accomplishments in 2016

- Received Department Security Office clearance to implement CertAK online certificate ordering to facilitate certificate ordering for the public and decrease manual entry by Issuance staff.
- Responded to and completed 832 standing and 179 ad hoc data analysis requests to state, federal, and external agencies to expedite business processes, aid in reporting, and support program development.
- Issued certified copies of certificates to 47,552 individual customers.
- Registered Alaska's 11,153 births, 48 delayed births, 4,270 deaths, and 5,362 marriages.
- Issued 932 Medical Marijuana Registry cards.
- Completed 3,934 paternities, 1,280 amendments/corrections, and 667 adoptions.

Key Component Challenges

- Deaths from opioid-related overdoses have increased 24 percent from FY2015 to FY2016, and the Bureau continues to work with key stakeholders to provide data in order to support the reduction of opioid abuse as a public health burden.
- The section is responsible for administering the medical marijuana registry (AS 17.37), and continues to monitor plateauing enrollment as recreational marijuana regulations are developed and implemented under AS 17.38.

Significant Changes in Results to be Delivered in FY2018

No significant changes in results to be delivered.

Statutory and Regulatory Authority

AS 09.55.050-060	Declaration of Death
AS 17.37.010-070	Medical Use of Marijuana
AS 18.05	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, 25.20.055	Legitimation by Subsequent Marriage; Affidavits of Paternity
AS 25.23.150-170	Adoption
AS 44.29.020	Duties of the Department of Health & Social Services
07 AAC 05	Vital Records
07 AAC 34	Medical use of marijuana

Contact Information

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Bureau of Vital Statistics
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
Full-time	27	27	Annual Salaries	1,394,727
Part-time	0	0	Premium Pay	25,734
Nonpermanent	0	0	Annual Benefits	985,188
			Less 2.65% Vacancy Factor	(63,749)
			Lump Sum Premium Pay	0
Totals	**27**	**27**	**Total Personal Services**	**2,341,900**

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
Microfilm/Imaging Oper I	0	0	1	0	1
Office Assistant I	0	0	1	0	1
Office Assistant II	3	0	8	0	11
Office Assistant IV	1	0	3	0	4
Planner IV	0	0	1	0	1
Records & Licensing Spvr	0	0	2	0	2
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	2	0	2
Research Analyst IV	0	0	1	0	1
Statistical Technician II	0	0	1	0	1
Totals	**4**	**0**	**23**	**0**	**27**

Component Detail All Funds
Department of Health and Social Services

Component: Bureau of Vital Statistics (961) Non-Formula Component
RDU: Public Health (502)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,806.1	2,072.6	2,072.6	2,312.7	2,341.9	29.2	1.3%
72000 Travel	22.7	32.4	32.4	32.4	32.4	0.0	0.0%
73000 Services	730.8	1,006.4	1,006.4	1,066.4	1,066.4	0.0	0.0%
74000 Commodities	19.0	60.0	60.0	60.0	60.0	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	**2,578.6**	**3,171.4**	**3,171.4**	**3,471.5**	**3,500.7**	**29.2**	**0.8%**
Fund Sources:							
1002Fed Rcpts (Fed)	233.3	532.7	532.7	642.7	644.6	1.9	0.3%
1004Gen Fund (UGF)	42.7	61.7	61.7	143.0	143.4	0.4	0.3%
1005GF/Prgm (DGF)	2,139.4	2,202.1	2,202.1	2,202.1	2,227.8	25.7	1.2%
1007I/A Rcpts (Other)	44.0	224.9	224.9	333.7	334.9	1.2	0.4%
1061CIP Rcpts (Other)	119.2	150.0	150.0	150.0	150.0	0.0	0.0%
Unrestricted General (UGF)	**42.7**	**61.7**	**61.7**	**143.0**	**143.4**	**0.4**	**0.3%**
Designated General (DGF)	**2,139.4**	**2,202.1**	**2,202.1**	**2,202.1**	**2,227.8**	**25.7**	**1.2%**
Other Funds	**163.2**	**374.9**	**374.9**	**483.7**	**484.9**	**1.2**	**0.2%**
Federal Funds	**233.3**	**532.7**	**532.7**	**642.7**	**644.6**	**1.9**	**0.3%**
Positions:							
Permanent Full Time	24	24	24	27	27	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	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	3,171.4	2,072.6	32.4	1,006.4	60.0	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts	532.7											
1004 Gen Fund	61.7											
1005 GF/Prgm	2,202.1											
1007 I/A Rcpts	224.9											
1061 CIP Rcpts	150.0											
	Subtotal	**3,171.4**	**2,072.6**	**32.4**	**1,006.4**	**60.0**	**0.0**	**0.0**	**0.0**	**24**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Transfer from Public Health Administration the Public Health Business Applications FY2017 Chargeback												
	Trin	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	10.0											
1004 Gen Fund	50.0											

In the FY2017 budget, Public Health Administration received $982.6 in general fund authority and $296.3 in federal receipt authority from the Department of Health and Social Services, Department Support Services, Section of Information Technology Services (ITS). This authority is being disbursed back to the individual sections of Public Health to allow for business applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions and or sections.

Budgeted reimbursable services agreement chargeback and contractual obligations for the Sections of Public Health will be:

Health Planning and Systems Development -- $8.0 federal -- $30.0 general fund
Nursing -- $110.0 federal -- $390.0 general fund
Women Children and Family Health -- $30.0 federal -- $95.0 general fund
Emergency Programs -- $15.0 federal -- $45.0 general fund
Chronic Disease Prevention Health Promotion -- $30.0 federal -- $85.0 general fund
Epidemiology -- $40.0 federal -- $120.0 general fund
Bureau of Vital Statistics -- $10.0 federal -- $50.0 general fund
State Medical Examiner's Office -- $10.0 federal -- $40.0 general fund
Public Health Laboratories -- $35.3 federal -- $97.6 general fund

Transfer Accountant III (06-1463) from Public Heath Administrative Services and Reclassify to Statistical Technician II												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer a full-time, range 18, Juneau Accountant III (06-1463) to the Bureau of Vital Statistics and reclassify to a full-time, range 14, Juneau Statistical Technician II to work with the electronic vital records system.

Transfer a Research Analyst III (06-1699) and a Planner IV (06-1748) from Health Planning and Systems Development												
	Trin	240.1	240.1	0.0	0.0	0.0	0.0	0.0	0.0	2	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		100.0										
1004 Gen Fund		31.3										
1007 I/A Rcpts		108.8										
Transfer from Health Planning and Systems Development to Bureau of Vital Statistics a full-time, range 18, Juneau Research Analyst III (06-1699) and a full-time, range 22, Juneau Planner IV (06-1748) to align and consolidate research and analysis functions for greater efficiency.												
	Subtotal	**3,471.5**	**2,312.7**	**32.4**	**1,066.4**	**60.0**	**0.0**	**0.0**	**0.0**	**27**	**0**	**0**
	********** **Changes From FY2017 Management Plan To FY2018 Governor** **********											
FY2018 Salary and Health Insurance Increases												
	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		0.4										
1005 GF/Prgm		7.7										
1007 I/A Rcpts		0.6										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $9.2												
FY2018 PS Health Ins.: $9.2												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
1005 GF/Prgm		-1.5										
1007 I/A Rcpts		-0.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1005 GF/Prgm		19.5										
1007 I/A Rcpts		0.7										
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $22.0												
	Totals	**3,500.7**	**2,341.9**	**32.4**	**1,066.4**	**60.0**	**0.0**	**0.0**	**0.0**	**27**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-0328	Office Assistant IV	FT	A	SS	Juneau	605	12A / B	12.0		42,089	0	0	34,044	76,133	0
06-1463	Statistical Technician II	FT	A	GP	Juneau	205	14A / A	12.0		45,504	0	0	33,245	78,749	0
06-1600	Records & Licensing Spvr	FT	A	SS	Juneau	99	16K	12.0		67,512	0	0	43,224	110,736	0
06-1601	Office Assistant IV	FT	A	SS	Juneau	605	12E / F	12.0		48,345	0	0	36,303	84,648	0
06-1603	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		38,516	0	1,454	31,247	71,217	0
06-1604	Chf Health Res & Vital Stat	FT	A	SS	Juneau	205	22B / C	12.0		86,681	0	0	50,146	136,827	0
06-1607	Research Analyst IV	FT	A	SS	Juneau	99	21L	12.0		99,984	0	0	54,950	154,934	0
06-1609	Office Assistant IV	FT	A	SS	Juneau	99	12P / Q	12.0		63,073	0	0	41,621	104,694	0
06-1610	Research Analyst III	FT	A	GP	Juneau	205	18A / B	12.0		60,827	0	2,315	39,614	102,756	0
06-1611	Office Assistant II	FT	A	GP	Juneau	205	10K / L	12.0		45,914	0	1,763	34,030	81,707	0
06-1613	Office Assistant I	FT	A	GP	Juneau	205	8J	12.0		39,372	0	1,514	31,578	72,464	0
06-1614	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		38,076	0	1,454	31,088	70,618	0
06-1617	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		39,159	0	1,494	31,494	72,147	0
06-1619	Office Assistant II	FT	A	GP	Juneau	205	10E / F	12.0		40,287	0	1,539	31,917	73,743	0
06-1662	Research Analyst II	FT	A	GP	Juneau	205	16A / B	12.0		53,890	0	2,010	36,999	92,899	0
06-1699	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		63,504	0	0	39,745	103,249	31,491
06-1714	Administrative Assistant II	FT	A	GP	Juneau	205	14D / E	12.0		50,901	0	1,940	35,895	88,736	35,494
06-1748	Planner IV	FT	A	SS	Juneau	205	22C / D	12.0		88,973	0	0	50,974	139,947	0
06-1752	Office Assistant IV	FT	A	SS	Anchorage	99	12L / M	12.0		52,749	0	0	37,893	90,642	0
06-1781	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		37,194	0	1,407	30,753	69,354	0
06-1859	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		38,692	0	1,454	31,311	71,457	0
06-1903	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,516	0	1,385	30,500	68,401	0
06-1994	Records & Licensing Spvr	FT	A	SS	Juneau	205	16B / C	12.0		58,065	0	0	39,813	97,878	0
06-2031	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		35,960	0	1,366	30,292	67,618	0
06-2040	Microfilm/Imaging Oper I	FT	A	GP	Juneau	205	10D / E	12.0		39,838	0	1,494	31,739	73,071	0
41-3092	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		39,143	0	1,466	31,478	72,087	0
41-3094	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		43,963	0	1,679	33,295	78,937	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: FY2018 Governor (13956)
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	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	27	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	27	0	0

Total Component Months: 324.0

Total Salary Costs:	1,394,727
Total COLA:	0
Total Premium Pay::	25,734
Total Benefits:	985,188
Total Pre-Vacancy:	2,405,649
Minus Vacancy Adjustment of 2.65%:	(63,749)
Total Post-Vacancy:	2,341,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,341,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	204,917	199,487	8.52%
1004 General Fund Receipts	66,985	65,210	2.78%
1005 General Fund/Program Receipts	1,989,141	1,936,430	82.69%
1007 Interagency Receipts	144,605	140,773	6.01%
Total PCN Funding:	**2,405,649**	**2,341,900**	**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 (1676)
Department of Health and Social Services
Travel

Component: Bureau of Vital Statistics (961)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	22.7	32.4	32.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**22.7**	**32.4**	**32.4**
2000	In-State Employee Travel		Employee in-state travel per section spending plan	5.6	8.1	22.4
2002	Out of State Employee Travel		Employee out-of-state travel per section spending plan	2.3	9.3	10.0
2006	Other Travel Costs			14.8	15.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Bureau of Vital Statistics (961)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	730.8	1,066.4	1,066.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**730.8**	**1,066.4**	**1,066.4**
3000	Education Services		Training and conference registration for staff, memberships, and employee tuition.	9.6	9.6	9.7
3001	Financial Services			0.1	0.1	0.0
3003	Information Technology		Data Programming contract	13.8	13.8	13.8
3004	Telecommunications		Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	6.6	6.6	6.6
3006	Delivery Services		Postage	-7.0	-7.0	-7.0
3008	Utilities		Utilities	1.7	1.7	1.7
3009	Structure/Infrastructure/Land		Lease costs	419.2	429.2	429.2
3010	Equipment/Machinery		Snow Removal	4.6	7.0	7.0
3011	Other Services		Contracts for professional services	41.6	307.9	307.9
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure	28.8	45.0	45.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Intra-departmental support expenditure	77.2	80.0	80.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	Intra-departmental support expenditure	0.2	0.5	0.5
3019	Inter-Agency Storage	E&ED - Department-wide	Intra-departmental support expenditure	2.1	3.1	3.1
3021	Inter-Agency Mail	Admin - Department-wide	Intra-departmental support expenditure	56.7	65.0	65.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Bureau of Vital Statistics (961)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**730.8**	**1,066.4**	**1,066.4**
3022	Inter-Agency Human Resources	Admin - Department-wide	Intra-departmental support expenditure	15.2	15.8	15.8
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure	0.7	0.9	0.9
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support expenditure	1.1	2.1	2.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Intra-departmental support expenditure	0.1	0.3	0.3
3032	Inter-Agency Health	H&SS - Foster Care Base Rate (2236)	Intra-departmental support expenditure	11.3	12.3	12.3
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure	5.9	7.9	7.9
3038	Inter-Agency Management/Consulting	H&SS - Bureau of Vital Statistics (961)	Intra-departmental support expenditure	32.5	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support expenditure	1.9	1.9	1.9
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure	4.2	60.0	60.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support expenditure	2.5	2.5	2.5
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Intra-departmental support expenditure	0.2	0.2	0.2

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Bureau of Vital Statistics (961)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	19.0	60.0	60.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**19.0**	**60.0**	**60.0**
4000 Business		Specialized paper stock, business and office supplies	19.0	60.0	60.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**402.0**	**642.7**	**644.6**
5004 Federal Education - Miscellaneous Grants		Includes various federal contracts, Administration XIX refinance Medicaid.	0.0	642.7	644.6
5019 Federal - Miscellaneous Grants			402.0	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			**2,223.3**	**2,202.1**	**2,227.8**
5115 Program Receipts Health & Human Svcs - Charges for Services		Fees for birth certificates, death certificates and marriage licenses	2,223.3	2,202.1	2,227.8
5007 I/A Rcpts (1007 I/A Rcpts)			**125.5**	**333.7**	**334.9**
5301 Inter-Agency Receipts	Admin - Department-wide	RSA receipts	1.4	85.3	86.5
5301 Inter-Agency Receipts	H&SS - Bethel Youth Facility (268)	RSA receipts	0.1	0.1	0.1
5301 Inter-Agency Receipts	H&SS - Facilities Management (2020)	RSA receipts	4.2	15.0	15.0
5301 Inter-Agency Receipts	H&SS - Fairbanks Youth Facility (265)	RSA receipts	0.1	0.1	0.1
5301 Inter-Agency Receipts	H&SS - Foster Care Base Rate (2236)	RSA receipts	11.3	11.3	11.3
5301 Inter-Agency Receipts	H&SS - Foster Care Special Need (2238)	RSA receipts	22.8	60.0	60.0
5301 Inter-Agency Receipts	H&SS - Johnson Youth Center (267)	RSA receipts	0.1	1.0	1.0
5301 Inter-Agency Receipts	H&SS - McLaughlin Youth Center (264)	RSA receipts	0.2	0.8	0.8
5301 Inter-Agency Receipts	H&SS - Nome Youth Facility (266)	RSA receipts	0.2	0.2	0.2
5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svcs (236)	RSA receipts	21.1	72.0	72.0
5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)	RSA receipts	6.4	6.4	6.4
5301 Inter-Agency Receipts	Labor - Department-wide	RSA receipts	5.9	6.0	6.0
5301 Inter-Agency Receipts	Rev - Department-wide	Program receipts form the Medical Marijuana Registry	51.7	75.5	75.5
5061 CIP Rcpts (1061 CIP Rcpts)			**120.9**	**150.0**	**150.0**

Revenue Detail (1681)
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	RSA receipts	120.9	150.0	150.0

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Bureau of Vital Statistics (961)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**240.6**	**297.5**	**297.5**
With Department of Health and Social Services	87.8	130.5	130.5
With Department of Administration	150.3	163.2	163.2
With Department of Law	0.2	0.5	0.5
With Department of Education and Early Development	2.1	3.1	3.1
With Department of Labor and Workforce Development	0.2	0.2	0.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure	28.8	45.0	45.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Intra-departmental support expenditure	77.2	80.0	80.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	Intra-departmental support expenditure	0.2	0.5	0.5
3019	Inter-Agency Storage	E&ED - Department-wide	Intra-departmental support expenditure	2.1	3.1	3.1
3021	Inter-Agency Mail	Admin - Department-wide	Intra-departmental support expenditure	56.7	65.0	65.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Intra-departmental support expenditure	15.2	15.8	15.8
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure	0.7	0.9	0.9
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support expenditure	1.1	2.1	2.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Intra-departmental support expenditure	0.1	0.3	0.3
3032	Inter-Agency Health	H&SS - Foster Care Base Rate (2236)	Intra-departmental support expenditure	11.3	12.3	12.3
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure	5.9	7.9	7.9

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Bureau of Vital Statistics (961)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038	Inter-Agency Management/Consulting	H&SS - Bureau of Vital Statistics (961)	Intra-departmental support expenditure	32.5	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support expenditure	1.9	1.9	1.9
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure	4.2	60.0	60.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support expenditure	2.5	2.5	2.5
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Intra-departmental support expenditure	0.2	0.2	0.2

Component: Emergency Medical Services Grants

Contribution to Department's Mission

Assure adequate and competent infrastructure for Emergency Medical Services statewide.

Core Services

- Reduce preventable death, disease, and injury through a continuous cycle of recruitment, training, testing, certification, equipping, and evaluation of the regional emergency medical system.
- Mobilize partnerships to identify and solve problems that affect emergency medical services (EMS).
- Link people to medical services through pre-hospital emergency care.

Major Component Accomplishments in 2016

The program awarded grants to the seven Emergency Medical Services regions totaling $3,384.7 to tribal health organizations and non-profits for training and testing of Emergency Medical Services providers to ensure an adequate and competent Emergency Medical Services workforce and volunteer services.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2018

No significant changes in results to be delivered in FY2018.

Statutory and Regulatory Authority

AS 18.05.030 Administration of Public Health and Related Laws
AS 18.08.010-090 Emergency Medical Services
AS 44.29.020 Department of Health and Social Services
7 AAC 26.010-900 Emergency Medical Services
7 AAC 78.010-320 Grant Programs

Contact Information

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Component Detail All Funds
Department of Health and Social Services

Component: Emergency Medical Services Grants (2309) Non-Formula Component
RDU: Public Health (502)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	3,193.7	3,193.7	3,193.7	3,033.7	-160.0	-5.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**3,193.7**	**3,193.7**	**3,193.7**	**3,033.7**	**-160.0**	**-5.0%**
Fund Sources:							
1003G/F Match (UGF)	0.0	3,193.7	3,193.7	3,193.7	3,033.7	-160.0	-5.0%
Unrestricted General (UGF)	**0.0**	**3,193.7**	**3,193.7**	**3,193.7**	**3,033.7**	**-160.0**	**-5.0%**
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: 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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	3,193.7	0.0	0.0	0.0	0.0	0.0	3,193.7	0.0	0	0	0
1003 G/F Match	3,193.7											
	Subtotal	**3,193.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**3,193.7**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Reduce Emergency Medical Service Grants												
	Dec	-160.0	0.0	0.0	0.0	0.0	0.0	-160.0	0.0	0	0	0
1003 G/F Match	-160.0											

Emergency Medical Services Grants support training and certification of Emergency Medical Services providers, as well as training for basic Emergency Trauma Technician first responders to enable Alaskans to receive the best in prehospital care. Regulation updates underway will simplify and update certification and instructional processes and reduce associated costs. By FY2018, the program will have expert recommendations for potential cost–saving strategies that address national standards, national testing, and streamlining and adapting Alaska's current certification and training processes.

	Totals	**3,033.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**3,033.7**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Emergency Medical Services Grants (2309)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	0.0	3,193.7	3,033.7

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**0.0**	**3,193.7**	**3,033.7**
7002 Benefits		Grant funding for statewide hospital and healthcare preparedness and for the operations of the seven EMS Regions.	0.0	3,193.7	3,033.7

Component: State Medical Examiner

Contribution to Department's Mission

Conduct medico-legal investigations of unanticipated, sudden, and violent deaths in Alaska.

Core Services

- Enforce laws and regulations by providing accurate and legally defensible determinations of the cause of death.
- Diagnose and investigate causes of death which may be a public safety or health hazard in the community.

Major Component Accomplishments in 2016

- Cases investigated: 1,867.
- Cases where jurisdiction was assumed: 1,073
  - Cases autopsied: 596 including bones and head post
  - Cases with inspections: 265
  - Cases with consultations: 212
- Cases transported to the Anchorage Medical Examiner's Office: 861
- The State Medical Examiner's Office successfully coordinated with the Division of Behavioral Health for toxicology testing on suicide case to research any trends for prevention purposes.
- Successfully reached an agreement with Joint Bases Elmendorf-Richardson (JBER) to perform histology testing at no cost to the State of Alaska.
- Improved the efficiency of requesting specimens for paternity testing on behalf of next of kin; reducing the requested paperwork in half.

Key Component Challenges

Timely and accurate certification of death provides families with closure and an opportunity to grieve; service is negatively impacted when death scenes are not investigated independently of law enforcement or not by personnel trained specifically in death investigations. Transportation of cases to Anchorage from remote locations is increasingly expensive and delays in transport result in longer times to certify and release cases.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

AS 12.65	Death Investigations & Medical Examinations
AS 18.05	Administration of Public Health and Related Laws
AS 36.30.310	Emergency Procurements
AS 44.29.020	Duties of the Department of Health & Social Services
07 AAC 05.400-.550	Filing of death certificates
07 AAC 35	Embalming & other post-mortem services
12 AAC 40	State Medical Board

Contact Information

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State Medical Examiner
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
Full-time	19	19	Annual Salaries	1,467,058
Part-time	0	0	Premium Pay	62,766
Nonpermanent	0	0	Annual Benefits	868,507
			Less 3.70% Vacancy Factor	(88,831)
			Lump Sum Premium Pay	0
Totals	**19**	**19**	**Total Personal Services**	**2,309,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Autopsy Technician	3	0	0	0	3
Autopsy Technician Supervisor	1	0	0	0	1
Investigator II	7	0	0	0	7
Investigator III	1	0	0	0	1
Investigator IV	1	0	0	0	1
Medical Examiner/Assistant	1	0	0	0	1
Medical Examiner/Deputy	1	0	0	0	1
Office Assistant II	2	0	0	0	2
State Medical Examiner/Chief	1	0	0	0	1
Totals	**19**	**0**	**0**	**0**	**19**

Component Detail All Funds
Department of Health and Social Services

Component: State Medical Examiner (293) Non-Formula Component
RDU: Public Health (502)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	2,253.4	2,364.2	2,364.2	2,289.2	2,309.5	20.3	0.9%
72000 Travel	26.2	35.1	35.1	35.1	35.1	0.0	0.0%
73000 Services	660.4	706.3	706.3	831.3	831.3	0.0	0.0%
74000 Commodities	120.2	41.7	41.7	41.7	41.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	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	**3,060.2**	**3,147.3**	**3,147.3**	**3,197.3**	**3,217.6**	**20.3**	**0.6%**
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	10.0	10.0	0.0	0.0%
1004Gen Fund (UGF)	3,041.7	3,052.3	3,052.3	3,092.3	3,112.6	20.3	0.7%
1005GF/Prgm (DGF)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
1007I/A Rcpts (Other)	18.5	75.0	75.0	75.0	75.0	0.0	0.0%
Unrestricted General (UGF)	**3,041.7**	**3,052.3**	**3,052.3**	**3,092.3**	**3,112.6**	**20.3**	**0.7%**
Designated General (DGF)	**0.0**	**20.0**	**20.0**	**20.0**	**20.0**	**0.0**	**0.0%**
Other Funds	**18.5**	**75.0**	**75.0**	**75.0**	**75.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**10.0**	**10.0**	**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	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	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	3,147.3	2,364.2	35.1	706.3	41.7	0.0	0.0	0.0	19	0	0
1004 Gen Fund	3,052.3											
1005 GF/Prgm	20.0											
1007 I/A Rcpts	75.0											
	Subtotal	**3,147.3**	**2,364.2**	**35.1**	**706.3**	**41.7**	**0.0**	**0.0**	**0.0**	**19**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Transfer from Public Health Administration the Public Health Business Applications FY2017 Chargeback												
	Trin	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	10.0											
1004 Gen Fund	40.0											

In the FY2017 budget, Public Health Administration received $982.6 in general fund authority and $296.3 in federal receipt authority from the Department of Health and Social Services, Department Support Services, Section of Information Technology Services (ITS). This authority is being disbursed back to the individual sections of Public Health to allow for business applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions and or sections.

Budgeted reimbursable services agreement chargeback and contractual obligations for the Sections of Public Health will be:

Health Planning and Systems Development -- $8.0 federal -- $30.0 general fund
Nursing -- $110.0 federal -- $390.0 general fund
Women Children and Family Health -- $30.0 federal -- $95.0 general fund
Emergency Programs -- $15.0 federal -- $45.0 general fund
Chronic Disease Prevention Health Promotion -- $30.0 federal -- $85.0 general fund
Epidemiology -- $40.0 federal -- $120.0 general fund
Bureau of Vital Statistics -- $10.0 federal -- $50.0 general fund
State Medical Examiner's Office -- $10.0 federal -- $40.0 general fund
Public Health Laboratories -- $35.3 federal -- $97.6 general fund

Align Authority for Increase in Shipping of Human Remains												
	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from personal services to services due to an increase in costs for shipping of human remains.

	Subtotal	**3,197.3**	**2,289.2**	**35.1**	**831.3**	**41.7**	**0.0**	**0.0**	**0.0**	**19**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
FY2018 Salary and Health Insurance Increases												

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
	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.5											

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $6.5

FY2018 PS Health Ins.: $6.5

Supervisory Unit 15 Hour Furlough Contract Terms

	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.6											

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

FY2018 Alaska Care & PSEA Health Insurance Increase

	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	14.4											

Alaska Care rate increase from $1346 to $1555 per month for APEA members. $7.2

Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $7.2

	Totals	**3,217.6**	**2,309.5**	**35.1**	**831.3**	**41.7**	**0.0**	**0.0**	**0.0**	**19**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-1599	Investigator II	FT	A	GP	Anchorage	200	16E / F	12.0		59,206	0	8,107	41,121	108,434	108,434
06-1655	Autopsy Technician Supervisor	FT	A	SS	Anchorage	200	16F	12.0		61,968	0	0	41,222	103,190	103,190
06-1692	State Medical Examiner/Chief	FT	A	XE	Anchorage	N00	30	12.0		232,938	0	0	96,334	329,272	329,272
06-1703	Medical Examiner/Assistant	FT	A	XE	Anchorage	N00	28	12.0		196,702	0	0	85,470	282,172	282,172
06-1705	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		38,415	0	2,932	31,744	73,091	73,091
06-1706	Administrative Assistant II	FT	A	SS	Anchorage	600	14C / D	12.0		49,359	0	553	36,869	86,781	86,781
06-1734	Autopsy Technician	FT	A	GP	Anchorage	200	14B / C	12.0		45,879	0	5,287	35,290	86,456	86,456
06-1738	Investigator II	FT	A	GP	Anchorage	200	16B / C	12.0		52,395	0	9,394	39,126	100,915	100,915
06-1739	Investigator II	FT	A	GP	Anchorage	200	16A / B	12.0		51,016	0	4,829	36,979	92,824	92,824
06-1740	Investigator II	FT	A	GP	Anchorage	200	16B / C	12.0		51,705	0	0	35,484	87,189	87,189
06-1741	Investigator III	FT	A	GP	Anchorage	200	18C / D	12.0		62,116	0	5,925	41,383	109,424	109,424
06-1742	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		38,173	0	733	30,863	69,769	69,769
06-1784	Investigator IV	FT	A	SS	Anchorage	200	20F	12.0		81,012	0	0	48,099	129,111	129,111
06-1832	Medical Examiner/Deputy	FT	A	XE	Anchorage	N00	29	12.0		198,854	0	0	86,116	284,970	284,970
06-1993	Investigator II	FT	A	GP	Anchorage	200	16A / B	12.0		50,939	0	5,762	37,289	93,990	93,990
06-2019	Investigator II	FT	A	GP	Anchorage	200	16C	12.0		53,292	0	7,649	38,820	99,761	99,761
06-2021	Autopsy Technician	FT	A	GP	Anchorage	200	14C / D	12.0		47,400	0	2,436	34,810	84,646	84,646
12-1712	Autopsy Technician	FT	A	GP	Anchorage	200	14B / C	12.0		45,060	0	5,287	34,994	85,341	85,341
12-1770	Investigator II	FT	A	GP	Anchorage	200	16A / B	12.0		50,629	0	3,872	36,494	90,995	90,995

	Total Positions	New	Deleted
Full Time Positions:	19	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	19	0	0

Total Component Months: 228.0

Total Salary Costs:	1,467,058
Total COLA:	0
Total Premium Pay::	62,766
Total Benefits:	868,507
Total Pre-Vacancy:	2,398,331
Minus Vacancy Adjustment of 3.70%:	(88,831)
Total Post-Vacancy:	2,309,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,309,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,398,331	2,309,500	100.00%
Total PCN Funding:	**2,398,331**	**2,309,500**	**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 (1676)
Department of Health and Social Services
Travel

Component: State Medical Examiner (293)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	26.2	35.1	35.1

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**26.2**	**35.1**	**35.1**
2000	In-State Employee Travel		Employee In-State Travel.	-1.7	-1.7	-1.7
2002	Out of State Employee Travel		Employee Out-of-State Travel.	6.8	6.8	6.8
2006	Other Travel Costs		SMEO Outreach Rural Alaska (Law Enforcement, Hospital/Clinic); SMEO Mass Fatality Preparedness Outreach; Court Testimony in various judicial districts throughout the state; Executive Leadership Team meeting in June; Statutory Meeting, AS12.65(3); Administrative Manager's meeting (June)	21.1	30.0	30.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: State Medical Examiner (293)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	660.4	831.3	831.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**660.4**	**831.3**	**831.3**
3000	Education Services		Continuing Education.	3.9	3.9	5.1
3001	Financial Services			1.2	1.2	0.0
3002	Legal and Judicial Services		Regulations	28.6	28.6	28.6
3003	Information Technology		Software Licensing	8.5	8.5	8.5
3004	Telecommunications		Answering service; local and long distance services; cellular phone services; other telecommunication services.	16.3	16.3	16.3
3005	Health Services		Toxicology testing	109.7	229.7	229.7
3006	Delivery Services		Shipment of human remains, funeral home death calls, courier services	282.9	333.8	333.8
3008	Utilities		Biohazard waste disposal services.	20.3	20.3	20.3
3009	Structure/Infrastructure/Land		Facility maintenance	6.2	6.2	6.2
3010	Equipment/Machinery		Repair and maintenance of office and autopsy equipment.	9.5	9.5	9.5
3011	Other Services		Verti Q Database Services (SMEO Case Management System)	40.2	40.2	40.2
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA with DOA for computer services (EPR, MICS).	4.0	4.0	4.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Intra-departmental support expenditure.	34.1	34.1	34.1
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	Intra-departmental support expenditure.	0.2	0.2	0.2
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs	Intra-departmental support	0.6	0.6	0.6

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: State Medical Examiner (293)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**660.4**	**831.3**	**831.3**
		(320)	expenditure.			
3036	Inter-Agency Safety	H&SS - Public Health Laboratories (2252)	Intra-departmental support expenditure.	22.6	22.6	22.6
3037	State Equipment Fleet	Trans - Department-wide	RSA with Department of Transportation and PF for State Equipment Fleet Vehicles	41.6	41.6	41.6
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		4.7	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		1.5	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with DOA for telecommunication services/EPR.	17.1	30.0	30.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		2.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - State Medical Examiner (293)		4.7	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: State Medical Examiner (293)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	120.2	41.7	41.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**120.2**	**41.7**	**41.7**
4000	Business		Business Supplies (case folders/sleeves, assorted batteries for various equipment, envelopes to fulfill family requests, etc.); Books and Literature; Forensic Check-Sample Materials	11.0	11.0	11.0
4002	Household/Institutional		Scrubs, jumpsuits, boots, foul-weather gear	0.5	0.5	0.5
4003	Scientific and Medical		Equipment and Supplies	108.7	30.2	30.2

Revenue Detail (1681)
Department of Health and Social Services

Component: State Medical Examiner (293)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**0.0**	**10.0**	**10.0**
5004 Federal Education - Miscellaneous Grants		Potential Federal Receipts	0.0	10.0	10.0
5005 GF/Prgm (1005 GF/Prgm)			**5.2**	**20.0**	**20.0**
5115 Program Receipts Health & Human Svcs - Charges for Services		Fees collected from Life Alaska Donor Services for the use of the state medical examiner facility and fees collected from FAA for aviation disaster fatalities.	5.2	20.0	20.0
5007 I/A Rcpts (1007 I/A Rcpts)			**18.5**	**75.0**	**75.0**
5301 Inter-Agency Receipts		AK State Medical Examiner Coverdell Project	0.0	56.5	75.0
5301 Inter-Agency Receipts	H&SS - BH Prev & Early Intervntn Grants (3098)		18.5	18.5	0.0

Inter-Agency Services (1682)

Department of Health and Social Services

Component: State Medical Examiner (293)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**133.1**	**133.1**	**133.1**
With Department of Health and Social Services	57.2	57.2	57.2
With Department of Administration	34.1	34.1	34.1
With Department of Law	0.2	0.2	0.2
With Department of Transportation/Public Facilities	41.6	41.6	41.6

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA with DOA for computer services (EPR, MICS).	4.0	4.0	4.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Intra-departmental support expenditure.	34.1	34.1	34.1
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	Intra-departmental support expenditure.	0.2	0.2	0.2
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure.	0.6	0.6	0.6
3036	Inter-Agency Safety	H&SS - Public Health Laboratories (2252)	Intra-departmental support expenditure.	22.6	22.6	22.6
3037	State Equipment Fleet	Trans - Department-wide	RSA with Department of Transportation and PF for State Equipment Fleet Vehicles	41.6	41.6	41.6
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		4.7	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		1.5	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with DOA for telecommunication services/EPR.	17.1	30.0	30.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		2.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - State Medical Examiner (293)		4.7	0.0	0.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: State Medical Examiner (293)

Component: Public Health Laboratories

Contribution to Department's Mission

Analyze human, environmental, and forensic samples to identify, treat, and control communicable diseases, toxic substances, and radiation.

Core Services

- Conduct laboratory tests to monitor the population for the occurrence of communicable diseases and exposure to toxins and radiation for early intervention and control.
- Inform the health care community regarding infectious disease, clinical/forensic toxicology, bio-monitoring, and adverse chemical and radiological exposures.
- Provide continuing education to laboratory professionals in Alaska.
- Develop policies, quality assurance materials, and procedures for health clinic and hospital laboratory professionals throughout Alaska to ensure competency in skills and accuracy.
- Monitor and inspect sources of ionizing and non-ionizing radiation to ensure the operational safety of Alaskans.

Major Component Accomplishments in 2016

- In FY2016, 233,533 laboratory tests were performed, an increase of 27 percent from the previous year. Increases resulted from federally funded Ebola and Zika testing, along with respiratory virus panel and sequencing enhancing diagnostic and epidemiological accuracy.
- For the fourth consecutive year, over 100 individuals were tested for toxic alcohols and glycols. Nineteen individuals were positive for one or more toxic compounds, with more cases of toxic antifreeze ingestions recorded than in the previous eight years. Rapid testing provided Emergency Department physicians with critical information to speed patient treatment and decrease morbidity and mortality.
- Changes in hepatitis C virus screening reduces the turnaround time to diagnose a patient’s condition and allows a physician to offer appropriate genotype-specific treatments quickly. Hepatitis C genotypes are now reported to patients positive for hepatitis C virus using the same specimen, negating the need for additional blood draws.
- Whole genome sequencing was introduced into both the Anchorage and Fairbanks laboratories. Whole genome sequencing allows for much more accurate relationship determinations in epidemiological investigations. Additionally, Alaska State Public Health Laboratories is partnering with the Centers for Disease Control and Prevention to sequence all *Clostridium botulinum* type E organisms in the Alaska State Public Health Laboratories culture collection.

Key Component Challenges

- Alaska’s chlamydia rates are consistently among the highest in the country, which puts women of childbearing age at risk for pelvic inflammatory disease and infertility.
- Alaska’s tuberculosis rates are consistently among the highest in the country, which puts all Alaskans at risk for preventable disease and death.
- Increased access to designer drugs including “Spice” and continued use of toxic ethanol substitutes has impacted many Alaskans, and is emerging as a significant source of emergency department use. The availability of rapid toxicology testing is vital to minimizing unnecessary long-term medical costs and identification of novel intoxicants affecting our community.
- Advances in radiological diagnostics and therapy outpace current regulation and resources for ensuring safe and effective use.
- Non-competitive salaries and information technology limitations continue to challenge laboratory operations in the rapidly changing technological and scientific arena.

Significant Changes in Results to be Delivered in FY2018

- Changes in hepatitis C virus screening reduces the turnaround time to diagnose a patient's condition and allows a physician to offer appropriate genotype-specific treatments quickly. Hepatitis C genotypes are now reported to patients positive for hepatitis C virus using the same specimen, negating the need for additional blood draws.
- Whole genome sequencing was introduced into both the Anchorage and Fairbanks laboratories. Whole genome sequencing allows for much more accurate relationship determinations in epidemiological investigations.
- Turnaround time for testing, and gaps in testing capability, will occur with decreased laboratory staff.

Statutory and Regulatory Authority

AS 17.20.020-030	Food/ingredients found unfit for consumption/will be harmful if consumed.
AS 18.05	Administration of Public Health and Related Laws
AS 18.15.010-900	Disease Control & Threats to Public Health
AS 18.60.475-545	Radiation Protection
AS 36.30.310	Emergency Procurements
AS 36.30.735	Restriction on contracting with or employing experts on radiation hazards
AS 44.29.020	Duties of the Department of Health & Social Services
AS 44.29.022	Fees for Health Services
07 AAC 12.790-.840	Laboratory Services
07 AAC 18	Radioactive materials; radiation sources & radiation protection
07 AAC 27.007	Reporting by laboratories
07 AAC 27.890-.900	Confidentiality, authorized users, and security standards; definitions
07 AAC 80	Fees for Department Services
8 AAC 61.1110.	Hazardous Physical Agent Data Sheet Communications Standards
10 CFR	Nuclear Regulatory Commission - Authority to Regulate
21 CFR 1000	General Information for Radiological Health
21 CFR 892	Radiology Devices
21 CFR 900	Mammography Quality Standards - Authority to Inspect
29 CFR 1910	Occupational Safety and Health Administration
29 CFR 1910.1030	Hepatitis B Vaccine Declination
42 CFR 493	Laboratory Requirements
42 CFR 72 & 73	Possession, Use, & Transfer of Select Agents & Toxins (Select Agents Rule)
9 CFR 2.31	Institutional Animal Care & Use Committee
CLIA 88	Clinical Laboratory Improvement Amendment for Inspections
PL 104-191	Health Insurance Portability and Accountability Act (HIPAA) of 1996
PL 107-188	Public Health Security & Bioterrorism Act of 2002
PL 107-56	USA PATRIOT Act of 2001
SSA Sec. 1864	Use of State Agencies to Determine Compliance by Providers of Services with Conditions of Participation

Contact Information

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Public Health Laboratories
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor
Full-time	40	39
Part-time	0	0
Nonpermanent	0	0
Totals	**40**	**39**

Personal Services Costs	
Annual Salaries	2,604,606
Premium Pay	84,200
Annual Benefits	1,643,624
Less 4.82% Vacancy Factor	(208,930)
Lump Sum Premium Pay	0
Total Personal Services	**4,123,500**

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 II	1	0	0	0	1
Chemist IV	2	0	0	0	2
Chemist V	1	0	0	0	1
Chief Public Health Lab	1	0	0	0	1
Clinical Lab Evaluation Spec	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	1	0	0	0	1
Office Assistant II	1	2	0	0	3
Public Health Lab Scientist	1	0	0	0	1
Public Hlth Microbiologist I	5	3	0	0	8
Public Hlth Microbiologist II	5	2	0	0	7
Public Hlth Microbiologist III	1	1	0	0	2
Radiological Health Phys II	1	0	0	0	1
Totals	**27**	**12**	**0**	**0**	**39**

Component Detail All Funds
Department of Health and Social Services

Component: Public Health Laboratories (2252) Non-Formula Component
RDU: Public Health (502)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	4,369.1	4,690.7	4,690.7	4,090.7	4,123.5	32.8	0.8%
72000 Travel	29.9	37.2	37.2	37.2	37.2	0.0	0.0%
73000 Services	1,629.1	1,141.8	1,141.8	1,874.7	1,874.7	0.0	0.0%
74000 Commodities	955.7	604.4	604.4	1,204.4	1,204.4	0.0	0.0%
75000 Capital Outlay	296.6	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	**7,280.4**	**6,474.1**	**6,474.1**	**7,207.0**	**7,239.8**	**32.8**	**0.5%**
Fund Sources:							
1002Fed Rcpts (Fed)	1,506.3	1,483.6	1,483.6	1,518.9	1,526.7	7.8	0.5%
1003G/F Match (UGF)	0.0	98.0	98.0	98.0	98.0	0.0	0.0%
1004Gen Fund (UGF)	5,156.2	3,325.3	3,325.3	4,022.9	4,044.4	21.5	0.5%
1005GF/Prgm (DGF)	2.7	724.0	724.0	724.0	725.0	1.0	0.1%
1007I/A Rcpts (Other)	615.2	557.4	557.4	557.4	559.9	2.5	0.4%
1108Stat Desig (Other)	0.0	285.8	285.8	285.8	285.8	0.0	0.0%
Unrestricted General (UGF)	**5,156.2**	**3,423.3**	**3,423.3**	**4,120.9**	**4,142.4**	**21.5**	**0.5%**
Designated General (DGF)	**2.7**	**724.0**	**724.0**	**724.0**	**725.0**	**1.0**	**0.1%**
Other Funds	**615.2**	**843.2**	**843.2**	**843.2**	**845.7**	**2.5**	**0.3%**
Federal Funds	**1,506.3**	**1,483.6**	**1,483.6**	**1,518.9**	**1,526.7**	**7.8**	**0.5%**
Positions:							
Permanent Full Time	47	47	47	40	39	-1	-2.5%
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 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
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee	ConfCom	6,474.1	4,690.7	37.2	1,141.8	604.4	0.0	0.0	0.0	47	0	0
1002 Fed Rcpts	1,483.6											
1003 G/F Match	98.0											
1004 Gen Fund	3,325.3											
1005 GF/Prgm	724.0											
1007 I/A Rcpts	557.4											
1108 Stat Desig	285.8											
Subtotal		**6,474.1**	**4,690.7**	**37.2**	**1,141.8**	**604.4**	**0.0**	**0.0**	**0.0**	**47**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Transfer Public Health Microbiologist I (06-1059) to Epidemiology and Reclassify to Epidemiology Specialist I	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a Radiological Health Physicist I (06-1475) to Emergency Programs and Reclassify to Emergency Program Manager I	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Purchase of Laboratory Testing Kits	LIT	0.0	-600.0	0.0	0.0	600.0	0.0	0.0	0.0	0	0	0
Transfer from Public Health Administration the Public Health Business Applications FY2017 Chargeback	Trin	132.9	0.0	0.0	132.9	0.0	0.0	0.0	0.0	0	0	0

Transfer a full-time, range 17, Anchorage Public Health Microbiologist I (06-1059) from Public Health Laboratories to Epidemiology and change it to a full-time, range 18, Anchorage Epidemiology Specialist I. This position works on vaccine-preventable disease surveillance.

Transfer a full-time, range 19, Anchorage Radiological Health Physicist I (06-1475) from Public Health Laboratories to Emergency Programs and reclassify it to a full-time, range 20, Anchorage Emergency Program Manager I.

The Health Emergency Response Operations Unit within the Section of Emergency Programs has received a federal Ebola grant. Additional staff is required to successfully complete the grant requirements. Current Health Emergency Response Operations positions are 100 percent federally funded through existing Public Health and Emergency Preparedness and Hospital Preparedness Program grants and cannot assume the new duties. The position moving from Public Health Laboratories to Emergency Programs will be 100 percent federally funded through the five-year Ebola grant. Although the new grant focuses on Ebola, the work will increase overall capacity to prepare for and respond to infectious diseases, including ongoing work with federal and private partners to ensure timely and adequate transportation and other resources for highly infectious patients.

Existing federal authority within Emergency Programs will be used for this position.

Transfer from personal services to commodities to purchase laboratory testing kits and keep Public Health Laboratories operational and provide services. Authority is available to transfer from personal services due to the deletion and transfer of positions.

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
1002 Fed Rcpts		35.3										
1004 Gen Fund		97.6										

In the FY2017 budget, Public Health Administration received $982.6 in general fund authority and $296.3 in federal receipt authority from the Department of Health and Social Services, Department Support Services, Section of Information Technology Services (ITS). This authority is being disbursed back to the individual sections of Public Health to allow for business applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions and or sections.

Budgeted reimbursable services agreement chargeback and contractual obligations for the Sections of Public Health will be:

Health Planning and Systems Development -- $8.0 federal -- $30.0 general fund
Nursing -- $110.0 federal -- $390.0 general fund
Women Children and Family Health -- $30.0 federal -- $95.0 general fund
Emergency Programs -- $15.0 federal -- $45.0 general fund
Chronic Disease Prevention Health Promotion -- $30.0 federal -- $85.0 general fund
Epidemiology -- $40.0 federal -- $120.0 general fund
Bureau of Vital Statistics -- $10.0 federal -- $50.0 general fund
State Medical Examiner's Office -- $10.0 federal -- $40.0 general fund
Public Health Laboratories -- $35.3 federal -- $97.6 general fund

Delete Five Full-Time Positions Due to Budget Reductions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0

Public Health does not anticipate being able to collect enough in general fund program receipts to keep these positions filled. Delete the following five full-time positions:

Full-time, range 8, Anchorage Office Assistant I (06-1024)
Full-time, range 21, Fairbanks Public Health Microbiologist III (06-1165)
Full-time, range 17, Anchorage Health Program Manager I (06-1210)
Full-time, range 8, Anchorage Office Assistant I (06-1436)
Full-time, range 17, Fairbanks Public Health Microbiologist I (06-1556)

Transfer from Health Planning Systems Development for Infectious Disease Testing												
	Trin	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0										

Transfer authority to facilitate strategic alignment of Public Health programs to better serve all Alaskans. Unobligated healthcare practitioner loan repayment funds will be re-directed to support essential infectious disease testing and injury prevention. All current loan repayment contracts are funded through FY2017.

Alaska State Public Health Laboratories provides tests for communicable diseases and other agents of high consequence to the public health. Virology tests support programs that monitor and control the spread of influenza, infections of infants and children, liver disease, gastroenteritis, and rabies in humans. Other testing provides infection control for tuberculosis (TB), sexually transmitted infections, emergency and forensic toxicology (such as alcohol/glycol testing), and

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
food-borne diseases.												
	Subtotal	**7,207.0**	**4,090.7**	**37.2**	**1,874.7**	**1,204.4**	**0.0**	**0.0**	**0.0**	**40**	**0**	**0**
********** **Changes From FY2017 Management Plan To FY2018 Governor** **********												
FY2018 Salary and Health Insurance Increases												
	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1004 Gen Fund		12.5										
1007 I/A Rcpts		1.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $16.3												
FY2018 PS Health Ins.: $14.7												
FY2018 PS Health Ins.: $1.6												
Delete Public Health Microbiologist I (06-1585)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a vacant full-time, range 17, Fairbanks Public Health Microbiologist I (06-1585).												
This is a deletion of one full-time position out of 40 that were in Public Health Laboratories during FY2017.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.8										
1004 Gen Fund		-1.4										
1005 GF/Prgm		-0.2										
1007 I/A Rcpts		-0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.3										
1004 Gen Fund		10.4										
1005 GF/Prgm		1.2										
1007 I/A Rcpts		1.2										
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $19.1												

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
	Totals	**7,239.8**	**4,123.5**	**37.2**	**1,874.7**	**1,204.4**	**0.0**	**0.0**	**0.0**	**39**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-0634	Administrative Officer II	FT	A	GP	Anchorage	200	19J	12.0		78,120	0	0	45,023	123,143	123,143
06-1023	Chief Public Health Lab	FT	A	SS	Anchorage	99	23M / N	12.0		119,196	0	10,000	65,376	194,572	194,572
06-1056	Public Hlth Microbiologist III	FT	A	SS	Anchorage	200	21D / E	12.0		83,472	0	5,000	50,793	139,265	139,265
06-1057	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19J / K	12.0		78,332	0	0	45,099	123,431	123,431
06-1058	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17B / C	12.0		57,336	0	0	37,518	94,854	66,398
06-1060	Accounting Clerk	FT	A	GP	Anchorage	200	10K	12.0		43,668	0	0	32,582	76,250	76,250
06-1061	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		34,752	0	0	29,363	64,115	64,115
06-1062	Laboratory Technician	FT	A	GP	Anchorage	200	13C / D	12.0		44,808	0	0	32,994	77,802	77,802
06-1067	Clinical Lab Evaluation Spec	FT	A	SS	Anchorage	200	20J / K	12.0		85,570	0	0	49,745	135,315	0
06-1167	Office Assistant II	FT	A	GP	Fairbanks	203	10E / F	12.0		40,214	0	0	31,335	71,549	71,549
06-1205	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19G / J	12.0		78,120	0	0	45,023	123,143	22,129
06-1232	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17E / F	12.0		62,904	0	0	39,528	102,432	0
06-1255	Administrative Assistant II	FT	A	SS	Anchorage	600	14B / C	12.0		47,384	0	0	35,956	83,340	83,340
06-1282	Laboratory Technician	FT	A	GP	Fairbanks	99	13L / M	12.0		58,025	0	0	37,767	95,792	95,792
06-1345	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17A / B	12.0		56,436	0	0	37,193	93,629	65,540
06-1376	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17C / D	12.0		58,611	0	0	37,978	96,589	96,589
06-1379	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17G / J	12.0		66,300	0	0	40,755	107,055	107,055
06-1380	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17B / C	12.0		59,052	0	0	38,137	97,189	97,189
06-1435	Administrative Assistant II	FT	A	SS	Fairbanks	99	14K / L	12.0		59,300	0	1,500	40,801	101,601	101,601
06-1437	Public Hlth Microbiologist II	FT	A	GP	Fairbanks	203	19J / K	12.0		82,650	0	5,000	48,464	136,114	40,834
06-1445	Office Assistant II	FT	A	GP	Anchorage	99	10O / P	12.0		51,658	0	0	35,468	87,126	87,126
06-1446	Office Assistant II	FT	A	GP	Fairbanks	203	10J / K	12.0		43,855	0	0	32,650	76,505	76,505
06-1504	Radiological Health Phys II	FT	A	SS	Anchorage	99	21M / N	12.0		102,260	0	12,000	60,105	174,365	34,873
06-1506	Public Hlth Microbiologist I	FT	A	GP	Anchorage	99	17M / N	12.0		63,367	0	0	39,696	103,063	103,063
06-1553	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17K / L	12.0		74,753	0	0	43,807	118,560	118,560
06-1554	Laboratory Technician	FT	A	GP	Fairbanks	203	13F / G	12.0		51,264	0	0	35,325	86,589	86,589
06-1585	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17B / C	12.0		0	0	0	0	0	0
06-1586	Laboratory Technician	FT	A	GP	Fairbanks	203	13J / K	12.0		55,128	0	0	36,721	91,849	91,849
06-1620	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19C / D	12.0		67,758	0	0	41,281	109,039	10,904
06-1780	Chemist IV	FT	A	GP	Anchorage	200	20G / J	12.0		83,544	0	5,000	48,787	137,331	26,093
06-1782	Public Health Lab Scientist	FT	A	SS	Anchorage	200	22A / B	12.0		79,676	0	9,000	50,867	139,543	0
06-1803	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51K / L	12.0		67,483	0	2,000	42,316	111,799	111,799
06-1889	Public Hlth Microbiologist III	FT	A	GP	Fairbanks	203	21E / F	12.0		85,584	0	7,000	50,246	142,830	142,830
06-1924	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19B / C	12.0		65,441	0	5,800	42,539	113,780	0
06-1925	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19E / F	12.0		72,662	0	5,000	44,858	122,520	0
06-1933	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54F / J	12.0		52,209	0	1,000	36,440	89,649	89,649
06-1942	Chemist V	FT	A	SS	Anchorage	99	22L / M	12.0		102,702	0	9,900	59,506	172,108	32,701
06-1965	Chemist IV	FT	A	GP	Anchorage	200	20A / B	12.0		67,758	0	2,000	42,003	111,761	21,235

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: FY2018 Governor (13956)
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	UGF Amount
06-2013	Public Hlth Microbiologist II	FT	A	GP	Fairbanks	203	19G / J	12.0		79,922	0	4,000	47,118	131,040	131,040
06-2038	Laboratory Technician	FT	A	GP	Anchorage	200	13B / C	12.0		43,332	0	0	32,461	75,793	75,793

	Total Positions	New	Deleted
Full Time Positions:	39	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	39	0	1

Total Component Months: 468.0

Total Salary Costs:	2,604,606
Total COLA:	0
Total Premium Pay::	84,200
Total Benefits:	1,643,624
Total Pre-Vacancy:	4,332,430
Minus Vacancy Adjustment of 4.82%:	(208,930)
Total Post-Vacancy:	4,123,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,123,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	940,767	895,399	21.71%
1004 General Fund Receipts	2,887,202	2,747,968	66.64%
1005 General Fund/Program Receipts	87,183	82,978	2.01%
1007 Interagency Receipts	417,278	397,155	9.63%
Total PCN Funding:	**4,332,430**	**4,123,500**	**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 (1676)
Department of Health and Social Services
Travel

Component: Public Health Laboratories (2252)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	29.9	37.2	37.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**29.9**	**37.2**	**37.2**
2000	In-State Employee Travel		CLIA and Mammography Inspections	23.4	33.2	34.2
2002	Out of State Employee Travel		CLIA's required training out of state.	6.8	4.0	3.0
2003	Out of State Non-Employee Travel			-0.3	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Public Health Laboratories (2252)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	1,629.1	1,874.7	1,874.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,629.1**	**1,874.7**	**1,874.7**
3000	Education Services		APHL conference registration, webinar and etc	13.7	7.2	7.2
3004	Telecommunications	H&SS - Information Technology Services (2754)	Computer & Telecom Services EPR	12.0	67.8	164.5
3005	Health Services			6.8	0.0	0.0
3006	Delivery Services		Courier Services for both Anchorage & Fairbanks	102.0	75.3	76.3
3008	Utilities		Electricity and Natural Gas	271.3	327.5	340.0
3009	Structure/Infrastructure/Land		Fairbanks lease and etc	605.8	563.9	451.5
3010	Equipment/Machinery		Laboratories preventive maintenance and repairs	213.2	216.7	218.0
3011	Other Services		Laboratories facilities repairs, maintenance, and other services	-37.6	449.2	450.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	IT Chargeback and support	142.1	137.9	138.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		56.2	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide		0.5	0.0	0.0
3020	Inter-Agency Building Maintenance	H&SS - Facilities Management (2020)	FMS IT and Shared Generator Costs with DPS	2.0	2.0	2.0
3025	Inter-Agency Auditing	H&SS - Quality Assurance and Audit (2880)	FMS Audit	1.4	1.4	1.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA	0.1	0.3	0.3

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Public Health Laboratories (2252)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,629.1**	**1,874.7**	**1,874.7**
3032	Inter-Agency Health	H&SS - Administrative Support Svcs (320)	FMS Division and Public Affairs Supports	83.5	23.1	23.1
3037	State Equipment Fleet	Trans - Department-wide	Department of Transportation State Equipment Fleet Maintenance and Fuels	2.4	2.4	2.4
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		11.7	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Chronic Disease Prev/Hlth Promo (2818)		89.1	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		3.7	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		2.2	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)		8.1	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		5.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Health Laboratories (2252)		33.9	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Public Health Laboratories (2252)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	955.7	1,204.4	1,204.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**955.7**	**1,204.4**	**1,204.4**
4000	Business		Laboratories business supplies	34.2	17.9	18.0
4002	Household/Institutional			0.5	0.5	0.0
4003	Scientific and Medical		Laboratories testing kits and supplies	878.3	1,100.9	1,100.0
4004	Safety		Protective gear such as gown, face shields, gloves, and etc	5.1	11.5	12.0
4011	Electrical		Building maintenance repair parts and supplies.	1.8	1.8	1.8
4012	Plumbing		Building maintenance repair parts and supplies	1.0	1.0	1.0
4014	Bottled Gas		Air Liquide	34.2	34.2	35.0
4015	Parts and Supplies		Building maintenance repair parts and supplies	5.7	32.9	32.9
4018	Surface Chemicals		Laboratories cleaning supplies	0.6	0.6	0.6
4019	Small Tools/Minor Equipment		Laboratories and building maintenance tools and equipment	3.1	3.1	3.1
4022	Commodity Transfer			-8.8	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Capital Outlay

Component: Public Health Laboratories (2252)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	296.6	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**296.6**	**0.0**	**0.0**
5004 Equipment			296.6	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Health Laboratories (2252)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**1,506.3**	**1,518.9**	**1,526.7**
5019 Federal - Miscellaneous Grants		Federal receipts includes Mammography, CLIA, Preparedness, PHEP Ebola, and Medicaid Allocations.	1,506.3	1,518.9	1,526.7
5005 GF/Prgm (1005 GF/Prgm)			**147.0**	**724.0**	**725.0**
5103 Program Receipts - Charges for Services		Various Testing Services Fees from both Anchorage and Fairbanks.	20.4	724.0	725.0
5115 Program Receipts Health & Human Svcs - Charges for Services			76.9	0.0	0.0
5125 Program Receipts - Prior Year Reimbursement Recovery			49.7	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			**615.2**	**557.4**	**559.9**
5301 Inter-Agency Receipts	H&SS - Epidemiology (296)	Various RSAs with EPI.	599.2	557.4	556.9
5301 Inter-Agency Receipts	H&SS - Nursing (288)	Trichomonas Testing with Nursing.	0.6	0.0	3.0
5301 Inter-Agency Receipts	H&SS - Public Health Laboratories (2252)		0.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - State Medical Examiner (293)		15.0	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			**0.0**	**285.8**	**285.8**
5206 Statutory Designated Program Receipts - Contracts		Contracts from various entities such as APHL, ANTHC, and etc.	0.0	285.8	285.8
6004 Gen Fund (1004 Gen Fund)			**1.2**	**0.0**	**0.0**
6046 General Fund - Prior Year Reimbursement Recovery			1.2	0.0	0.0

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Public Health Laboratories (2252)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**453.9**	**234.9**	**331.7**
With Department of Health and Social Services	394.7	232.2	329.0
With Department of Administration	56.3	0.3	0.3
With Department of Law	0.5	0.0	0.0
With Department of Transportation/Public Facilities	2.4	2.4	2.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3004	Telecommunications	H&SS - Information Technology Services (2754)	Computer & Telecom Services EPR	12.0	67.8	164.5
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	IT Chargeback and support	142.1	137.9	138.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		56.2	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide		0.5	0.0	0.0
3020	Inter-Agency Building Maintenance	H&SS - Facilities Management (2020)	FMS IT and Shared Generator Costs with DPS	2.0	2.0	2.0
3025	Inter-Agency Auditing	H&SS - Quality Assurance and Audit (2880)	FMS Audit	1.4	1.4	1.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA	0.1	0.3	0.3
3032	Inter-Agency Health	H&SS - Administrative Support Svcs (320)	FMS Division and Public Affairs Supports	83.5	23.1	23.1
3037	State Equipment Fleet	Trans - Department-wide	Department of Transportation State Equipment Fleet Maintenance and Fuels	2.4	2.4	2.4
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		11.7	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Chronic Disease Prev/Hlth Promo (2818)		89.1	0.0	0.0

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Public Health Laboratories (2252)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		3.7	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		2.2	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)		8.1	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		5.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Health Laboratories (2252)		33.9	0.0	0.0

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, guidance, and technical assistance to grantees for training and supervision of community health aides in rural areas of the state.
- Provide grant funds, guidance, and technical assistance for community-based agencies to improve access to and quality of health care in Alaska.

Major Component Accomplishments in 2016

The program awarded grants totaling $1479.9 to tribal health organizations to fund community health aide/practitioner training and supervision.

Key Component Challenges

Changes to the Affordable Care Act could affect Medicaid reform and alternative funding for Community Health Aide Training.

Significant Changes in Results to be Delivered in FY2018

Community Health Aide Training and Supervision grants will be eliminated. Costs formerly covered by the grants will be supported through Medicaid reform efforts and alternative funding.

Statutory and Regulatory Authority

AS 18.05	Administration of Public Health and Related Laws
AS 18.25.010 -.120	Assistance to Hospitals and Health Facilities
AS 18.28.010-100	State Assistance for Community Health Aide Programs
AS 44.29.020	Duties of the Department of Health and Social Services
7 AAC 13	Assistance for Community Health Facilities
7 AAC 78	Grant Programs

Contact Information

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Component Detail All Funds
Department of Health and Social Services

Component: Community Health Grants (2308) Non-Formula Component
RDU: Public Health (502)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	1,521.7	1,914.1	1,914.1	1,414.1	250.0	-1,164.1	-82.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,521.7**	**1,914.1**	**1,914.1**	**1,414.1**	**250.0**	**-1,164.1**	**-82.3%**
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	500.0	500.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	1,521.7	1,414.1	1,414.1	1,414.1	250.0	-1,164.1	-82.3%
Unrestricted General (UGF)	**1,521.7**	**1,414.1**	**1,414.1**	**1,414.1**	**250.0**	**-1,164.1**	**-82.3%**
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	**0.0**	**500.0**	**500.0**	**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: 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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	1,914.1	0.0	0.0	0.0	0.0	0.0	1,914.1	0.0	0	0	0
1002 Fed Rcpts	500.0											
1004 Gen Fund	1,414.1											
	Subtotal	**1,914.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,914.1**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Transfer to Women, Children, and Family Health for Autism Federal Grants												
	Trout	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1002 Fed Rcpts	-500.0											

Community Health Aide Training and Supervision Grants (CHATS) has no federal program. All grants awarded are state general fund.

Transfer uncollectible federal authority from Community Health Aide Training and Supervision Grants to Women, Children, and Family Health to use with new federal grants, including one for autism and one for home visitation.

	Subtotal	**1,414.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,414.1**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Delete Community Health Aide Training and Supervision (CHATS) Grants and Reduce Anchorage Project Access												
	Dec	-1,164.1	0.0	0.0	0.0	0.0	0.0	-1,164.1	0.0	0	0	0
1004 Gen Fund	-1,164.1											

Community Health Aide Training and Supervision grants will be eliminated. Costs formerly covered by the grants will be supported through Medicaid reform efforts and alternative funding.

	Totals	**250.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**250.0**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Community Health Grants (2308)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	1,521.7	1,414.1	250.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**1,521.7**	**1,414.1**	**250.0**
7001 Grants		The Community Health Aide Training and Supervision Grants (CHATS) Program funds training and supervision of primary community health aides who provide health care services in rural communities throughout the State.	1,195.9	1,414.1	250.0
7003 Sub-Recipient Pass-Through Grants			325.8	0.0	0.0

Senior and Disabilities Services Results Delivery Unit

Contribution to Department's Mission

To promote health, well-being and safety for individuals with disabilities, seniors and vulnerable adults by facilitating access to quality services and supports that foster independence, personal choice and dignity.

Results

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

Core Services

- Long-term care services
- Home and community-based services
- Quality assurance
- Access
- Long-term care facility and program safety
- Long-term care workforce
- All applicants for services are evaluated for program eligibility.
- Grant services
- Protection of vulnerable adults

Measures by Core Service

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

1. Long-term care services

2. Home and community-based services

3. Quality assurance

4. Access

5. Long-term care facility and program safety

6. Long-term care workforce

7. All applicants for services are evaluated for program eligibility.

8. Grant services

9. Protection of vulnerable adults

Major RDU Accomplishments in 2016

- 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.

- Continued collaboration with the Medicaid Fraud Control Unit resulted in 178 fraud cases, with 28 criminal convictions and 3 civil resolutions.

- The Aging and Disability Resource Centers (ADRC) completed the Pre-Screen Pilot project and reduced the need for Medicaid Waiver (Alaskans Living Independently and Adults with Physical and Developmental Disabilities waivers) and Personal Care Services from prior years. The ADRC's specialists provide options of counseling to identify long-term support needs, explore options to meet their needs through a facilitated decision-support process, connect callers and

visitors with the resources they choose, and follow-up to ensure the needs have been met.

- In FY2016, approximately 27,091 individuals were served through Senior Community Based programs. Services include but are not limited to providing assistance accessing services, outreach, referral, congregate and home delivered meals, transportation, homemaker, respite, chore, case management, adult day services, health promotion and disease prevention, Medicare counseling, caregiver support groups, and caregiver training.

- Completed 39 Telehealth re-assessments in rural Alaska resulting in improved timeliness and efficiencies.

- The General Relief/Temporary Assisted Living program served 872 clients in FY2016. The division worked closely with care coordinators, hospital discharge planners, assisted living homes, family members, and adult protective services to determine eligibility for the General Relief Program and match vulnerable adults with assisted living homes.

- In FY2016, the Adult Protective Services Program received 7,494 reports of harm and investigated 2,344 of these reports. These critical services help to prevent or stop harm from occurring to vulnerable adults and include information and referral, investigation of reports, protective placement, guardianship/conservatorship counseling and mediation.

Key RDU Challenges

- Rapid growth in the Alaskan senior population. 2010 census data reports Alaska has the fastest growing senior population in the nation (State Plan for Senior Services FY2012-2015, U.S. Bureau of Census). This results in the increased need for long-term care services and increased waiting lists for nutrition, transportation and support services.

- Housing and service provision capacity development is a key need for many Alaskan communities. The Alaska Commission on Aging predicts that the senior population in Alaska will increase from 55,237 in 2010 to 76,502 by the year 2015. The fraction of this population that requires significant assistance from the state will grow proportionately to the overall senior population.

- Maintain compliance with federal and state requirements to manage the Medicaid waiver programs and meet documentation and timeline requirements. This includes initial assessments, reassessments, level of care determinations, and completed plans of care that must be mailed to each participant.

- Centers for Independent Living (CIL) program and Statewide Independent Living Council (SILC) transition to the Division of Senior and Disabilities Services ensuring minimal disruption to program operations.

- Infant Learning Program transition to the Division of Senior and Disabilities Services ensuring minimal disruption to program operations.

- Implementation of the Automated Service Plan requires additional effort and staff time through development phases.

- Implementation of Medicaid reform efforts as result of SB74 requires additional staff capacity.

- Capacity to control program growth and cost.

Significant Changes in Results to be Delivered in FY2018

- The Division of Senior and Disabilities Services will continue to implement Medicaid reform efforts as a result of SB74.

- The division will create a1915 (c) Supports Waiver for individuals with intellectual and developmental

disabilities and will begin transitioning eligible grant recipients effective January 1, 2018.

- To implement Medicaid reform, the division will collaborate with the Division of Behavioral Health to refinance the General Relief program to the 1115 demonstration waiver.
- The Aging and Disability Resource Center Pre-screen will be fully implemented in FY2018.
- To streamline referral to volunteer Medicare counselors throughout the state, the Medicare Information Office will implement an automated referral system.
- The Division of Senior and Disabilities Services is currently in the process of designing, developing, and implementing an Automated Service Plan system with a provider portal in support of the division's programs. The implementation of this system will emphasize service integration among state programs, including the Division of Senior and Disabilities Services, Medicaid, Behavioral Health, Eligibility, Financial Services, Certification and Licensing, and Public Health.
- The Divisions of Senior and Disabilities Services and Behavioral Health partnered with Alaska Housing Finance Corporation to offer supported living housing vouchers through a federal program called 811 Project Rental Assistance. This program will provide housing vouchers to clients interested in transitioning from the General Relief Assisted Living setting to an apartment with supportive services designed to teach residents how to live independently and maintain tenancy.
- To improve developmental disabilities grant recipient information, the division will expand the current database contract to collect client demographics, program performance, and services delivered for its Senior Community Based Grants component to the developmental disabilities program. This will improve access to detailed client data and provider information that is critical to the division to plan for and meet the needs of the client, as well as identify grant trends in programs, services, and supports.

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Senior and Disabilities Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 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												
Early Intervention Learning Prgm	0.0	0.0	0.0	0.0	7,424.5	758.1	1,859.1	10,041.7	7,424.5	758.1	1,859.1	10,041.7
Senior/Disabilities Svcs Admin	9,310.3	865.1	8,969.2	19,144.6	10,157.6	2,343.9	12,901.6	25,403.1	10,553.3	937.2	11,910.8	23,401.3
Genl Relief/Temp Assisted Living	7,211.0	172.0	0.0	7,383.0	7,323.9	0.0	0.0	7,323.9	7,141.4	0.0	0.0	7,141.4
Senior Community Based Grants	9,167.5	298.3	5,875.2	15,341.0	9,977.1	400.0	6,706.9	17,084.0	9,977.1	373.5	6,706.9	17,057.5
Community DD Grants	12,465.1	764.3	0.0	13,229.4	12,836.4	578.0	0.0	13,414.4	6,698.5	578.0	0.0	7,276.5
Senior Residential Services	612.1	0.0	0.0	612.1	615.0	0.0	0.0	615.0	615.0	0.0	0.0	615.0
Commission on Aging	43.8	440.5	0.0	484.3	107.1	142.2	212.6	461.9	71.6	119.6	214.9	406.1
Governor's Cncl/Disabilities	257.0	930.8	699.6	1,887.4	25.0	879.5	1,104.6	2,009.1	25.0	693.4	1,110.8	1,829.2
Totals	**39,066.8**	**3,471.0**	**15,544.0**	**58,081.8**	**48,466.6**	**5,101.7**	**22,784.8**	**76,353.1**	**42,506.4**	**3,459.8**	**21,802.5**	**67,768.7**

Senior and Disabilities Services
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2017 Management Plan	**48,466.6**	**0.0**	**5,101.7**	**22,784.8**	**76,353.1**
One-time items:					
-Senior/Disabilities Svcs Admin	0.0	0.0	-1,818.0	-1,287.5	-3,105.5
-Genl Relief/Temp Assisted Living	-182.5	0.0	0.0	0.0	-182.5
-Senior Community Based Grants	0.0	0.0	-300.0	0.0	-300.0
-Community DD Grants	-320.0	0.0	0.0	0.0	-320.0
-Commission on Aging	-36.2	0.0	-195.1	0.0	-231.3
-Governor's Cncl/Disabilities	0.0	0.0	-525.6	0.0	-525.6
Adjustments which continue current level of service:					
-Senior/Disabilities Svcs Admin	69.5	0.0	3.5	70.5	143.5
-Senior Community Based Grants	0.0	0.0	300.0	0.0	300.0
-Commission on Aging	0.7	0.0	172.5	2.3	175.5
-Governor's Cncl/Disabilities	0.0	0.0	379.5	6.2	385.7
Proposed budget increases:					
-Senior/Disabilities Svcs Admin	326.2	0.0	407.8	226.2	960.2
Proposed budget decreases:					
-Senior Community Based Grants	0.0	0.0	-26.5	0.0	-26.5
-Community DD Grants	-5,817.9	0.0	0.0	0.0	-5,817.9
-Governor's Cncl/Disabilities	0.0	0.0	-40.0	0.0	-40.0
FY2018 Governor	**42,506.4**	**0.0**	**3,459.8**	**21,802.5**	**67,768.7**

Component: Early Intervention/Infant Learning Programs

Contribution to Department's Mission

Early Intervention/Infant Learning Program (EI/ILP) promotes access to a flexible array of quality services for Alaskan infant and toddler with special developmental needs, and their families. The Early Intervention/Infant Learning Program provides early intervention services and support to families of children age birth to three who experience 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).

Core Services

- Provide and evaluate a system to ensure children with developmental delays are identified as early as possible through developmental screening.
- Ensure young children who may have disabilities or developmental delays receive an evaluation to identify the potential need for early intervention/infant learning services.
- Ensure that every child who is a victim of abuse or neglect is fully evaluated and offered enrollment in the early intervention program as appropriate.
- For enrolled families, provide family support services, developmental therapy, and coaching to optimize child development.
- Assist very young children in “closing the developmental gap” with typically developing peers.
- Advocate for full inclusion for young children in systems such as child care and Head Start.
- Early Care and Learning: Development and support of quality early care and learning services for children from birth through age eight that support children’s early learning, health, and development of social competence.
- Family Support and Parenting Education: Availability of comprehensive family support and parent education services that address the stressors impairing the ability of families to nurture and support the healthy development of their children.
- Early Childhood Mental Health consultation to early care and learning programs, facilitating Learning Network of professional development for professionals serving young children and their families.

Major Component Accomplishments in 2016

- The Infant Learning Program (ILP) continued to refine the referral system for families with very young children who have been victims of abuse and neglect. On the local level, the Infant Learning Programs and the Office of Children's Services focused on improving collaboration and communication. At the state level, this progress was monitored through a dashboard.

- The Infant Learning Program continued to see meaningful developmental/social emotional gains for the majority of children who received Infant Learning Program services.

- Statewide, the number of referrals and enrollment has increased over the past five years. The rolling referral averages during this period increased from 2,825 to 3,192 infants and toddlers. Annual enrollment increased from 1,832 (FY2009) to 2,086 (FY2016).

- Referrals of children under age three from child protection have increased by sixty percent (60%) between FY2011 and FY2016.

- Families referred from child protection continue to be the most difficult to find and engage in services. Phone numbers, physical addresses, and home communities change without notice. Families are tentative about engaging with Infant Learning staff due to their association with child protection. It takes more time and effort to earn their trust and establish relationships that support effective services. Infant Learning Program staff have been working hard to make adjustments to their practice in order to meet the needs of these children and families. The reluctance to engage with the program is expected to

change now that the program is transferred from the Office of Children's Services to the Division of Senior and Disabilities Services.

Key Component Challenges

- Providing a full array of services for children identified through child protective services remains a challenge to the Infant Learning Program system. Specifically, the lack of early intervention staff with the clinical mental health background remains a challenge for Infant Learning Program agencies and teams and the unique challenges involved with engaging families in the child welfare system.
- Key challenges in federal reporting for program outcomes has been a significant challenge in terms of having providers familiar and educated about the federal outcome measures for the program.
- Transitioning oversight of program from the Office of Children's Services to Senior and Disabilities Services, ensuring minimal disruption to program operations.

Significant Changes in Results to be Delivered in FY2018

- In FY2017, the Infant Learning Program transitioned to the Division of Senior and Disabilities Services. With this transfer, administrative and programmatic changes occurred in an effort to align with the mission of and operational goals of Senior and Disabilities Services. This will continue in FY2018.

- In FY2018, the Infant Learning Program will work toward providing service levels which reflect the intensity of services needed for families of children with diagnosed conditions or developmental delays.

- The Infant Learning Program is fully implementing a set of revised competencies and associated training modules that will be required for all staff working with families.

- Monitoring of providers has been expanded to evaluate program quality as well as compliance with State and Federal regulations.

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	

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Component Detail All Funds
Department of Health and Social Services

Component: Early Intervention/Infant Learning Programs (3118) Non-Formula Component
RDU: Senior and Disabilities Services (487)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	10,041.7	10,041.7	10,041.7	10,041.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**10,041.7**	**10,041.7**	**10,041.7**	**10,041.7**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	1,859.1	1,859.1	1,859.1	1,859.1	0.0	0.0%
1007I/A Rcpts (Other)	0.0	758.1	758.1	758.1	758.1	0.0	0.0%
1037GF/MH (UGF)	0.0	7,424.5	7,424.5	7,424.5	7,424.5	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**7,424.5**	**7,424.5**	**7,424.5**	**7,424.5**	**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**	**758.1**	**758.1**	**758.1**	**758.1**	**0.0**	**0.0%**
Federal Funds	**0.0**	**1,859.1**	**1,859.1**	**1,859.1**	**1,859.1**	**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: Early Intervention/Infant Learning Programs (3118)
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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	10,041.7	0.0	0.0	0.0	0.0	0.0	10,041.7	0.0	0	0	0
1002 Fed Rcpts		1,859.1										
1007 I/A Rcpts		758.1										
1037 GF/MH		7,424.5										
	Subtotal	**10,041.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**10,041.7**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
	Totals	**10,041.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**10,041.7**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Early Intervention/Infant Learning Programs (3118)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	0.0	10,041.7	10,041.7

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**0.0**	**10,041.7**	**10,041.7**
7003 Sub-Recipient Pass-Through Grants		Infant Learning Program grants to provide home-based therapy and education services for children from birth to two years who have moderate to severe mental or physical handicaps or are at risk for such delays. Provide educational medically oriented learning program for infants and children not yet old enough for special education offered through their local school district. Professional infant learning teachers and therapists regularly instruct parents and other caregivers to be the primary facilitator in an infant's development. Grant Funding for early intervention with very young children (birth to six years of age) at risk of becoming youth experiencing serious emotional disturbance (SED). Managed by DHSS, DBH, these funds are disseminated to a single grantee, Juneau Youth	0.0	10,041.7	10,041.7

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Early Intervention/Infant Learning Programs (3118)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**0.0**	**10,041.7**	**10,041.7**
		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). Behavior intervention and supports for the Early Childhood System is to gather information about the effectiveness of ongoing, statewide training in the use of positive behavioral supports (PBS) for direct service providers and families supporting individuals who experience developmental disabilities. This project targets children receiving early intervention services and early childhood special education. 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).			

Revenue Detail (1681)
Department of Health and Social Services

Component: Early Intervention/Infant Learning Programs (3118)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**0.0**	**1,859.1**	**1,859.1**
5006 Federal Health and Human Services - Title XIX Grants		Medicaid Administration	0.0	46.6	46.6
5007 Federal Health and Human Services - Miscellaneous Grants		Part C of the Individuals with Disabilities Education Act (IDEA)	0.0	1,812.5	1,812.5
5007 I/A Rcpts (1007 I/A Rcpts)			**0.0**	**758.1**	**758.1**
5301 Inter-Agency Receipts	H&SS - Early Childhood Services (298)	RSA: DEED, AK TACSEI Project	0.0	100.0	100.0
5301 Inter-Agency Receipts	H&SS - Governor's Cncl/Disabilities (2023)	RSA: Early Intervention Infant Learning Program Personnel Development.	0.0	158.1	158.1
5301 Inter-Agency Receipts	H&SS - Health Care Medicaid Services (2077)	RSA: Health Care Services Medicaid Admin RSA to sign children up for Medicaid Services	0.0	500.0	500.0

Component: Senior and Disabilities Services Administration

Contribution to Department's Mission

Provide administrative and logistics support and services to division leadership and program staff, and provide oversight of grant and Medicaid waiver programs for Alaska's seniors and disabled.

Core Services

- Provide administrative, fiscal, program, and logistical support and services to the Division of Senior and Disabilities Services staff.
- Determine program eligibility for Medicaid waiver and personal care assistance services as well as nursing home authorizations and transitions.
- Oversee quality assurance, adult protective services, technical assistance, crisis management, and care coordination.
- Work with division and outside agency personnel to determine policy governing the planning and implementation of services and supports for Alaskans with physical and/or developmental disabilities, aging Alaskans, children with complex medical conditions, Alaskans with traumatic brain injuries, or Alzheimer's disease and related disorders.
- Provide guidance in procurement, development, and management of contracts and grants for community-based services, accounting, payroll, and personnel supporting division activity.
- Conduct thorough research and analysis of program data to complete required reports, and to provide factual support of management decisions for the division's various programs and activities.
- Develop the division's annual budget, legislative position papers, fiscal notes, briefing documents, and budget materials for the division's programs and components.

Major Component Accomplishments in 2016

- Received state and federal approval for publication of the Alaska State Plan for Senior Services Funding Formula, FY2016-FY2019.
- Completed General Relief Fiscal control regulation package.
- Implemented Medicaid administrative claiming for Aging and Disabilities Resource Center (ADRC) and Short-Term Assistance and Referral Programs (STAR) through a random moment time study.
- The Centers for Independent Living (CIL) program and Statewide Independent Living Council (SILC) transitioned to the Division of Senior and Disabilities Services.
- The Infant Learning Program transitioned to the Division of Senior and Disabilities Services.
- Implemented federally mandated Conflict Free Care coordination requirements.
- Received federal approval for Home and Community Based Waiver Renewals.
- Completed 310 functional assessments of current general relief program clients and survey of housing preferences for the purpose of transitioning clients to appropriate housing and services.
- Trained Senior and Disabilities Services assessors on use of telehealth to conduct assessments via secure videoconference.

Key Component Challenges

- Rapid growth in the Alaskan senior population. 2010 census data reports Alaska has the fastest

growing senior population in the nation (State Plan for Senior Services FY2012-2015, U.S. Bureau of the Census). This results in the increased need for long-term care services and increased waiting lists for nutrition, transportation and support services.

- Maintain compliance with federal and state requirements to manage the Medicaid waiver programs and meet documentation and timeline requirements. This includes initial assessments, reassessments, level of care determinations, and completed plans of care that must be mailed to each participant.

- Transition Centers for Independent Living (CIL) program and Statewide Independent Living Council (SILC) to the Division of Senior and Disabilities Services ensuring minimal disruption to program operations.

- Transition the Infant Learning Program transitioned to the Division of Senior and Disabilities Services ensuring minimal disruption to program operations.

- Maintain federal compliance with Individuals with Disabilities Education Act (IDEA) Part C.

- Implementation of new State Accounting System requires additional capacity to ensure federal and state compliance and reporting.

- Implementation of the Automated Service Plan requires additional effort and staff time through development phases.

- Implementation of Medicaid reform efforts as result of SB74 requires additional staff capacity.

- Capacity to control program growth and cost.

Significant Changes in Results to be Delivered in FY2018

- The Division of Senior and Disabilities Services will continue to implement Medicaid reform efforts as a result of SB74.

- The division will create a 1915(c) Supports Waiver for individuals with intellectual and developmental disabilities and will begin transitioning eligible grant recipients effective January 1, 2018.

- To implement Medicaid reform, the division will collaborate with the Division of Behavioral Health to refinance the General Relief program to the 1115 demonstration waiver.

- The Aging and Disability Resource Center Pre-screen will be fully implemented in FY2018.

- To streamline referral to volunteer Medicare counselors throughout the state, the Medicare Information Office will implement an automated referral system.

- The Division of Senior and Disabilities Services is currently in the process of designing, developing, and implementing an Automated Service Plan system with a provider portal in support of the division's programs. The implementation of this system will emphasize service integration among state programs, including the Division of Senior and Disabilities Services, Medicaid, Behavioral Health, Eligibility, Financial Services, Certification and Licensing, and Public Health.

- The Divisions of Senior and Disabilities Services and Behavioral Health partnered with Alaska Housing Finance Corporation to offer supported living housing vouchers through a federal program called 811 Project Rental Assistance. This program will provide housing vouchers to clients interested in transitioning from the General Relief Assisted Living setting to an apartment with supportive services designed to teach residents how to live independently and maintain tenancy.

- To improve developmental disabilities grant recipient information, the division will expand the current

database contract to collect client demographics, program performance, and services delivered for the Senior Community Based Grants component to the developmental disabilities program. This will improve access to detailed client data and provider information that is critical to the division to plan for and meet the needs of the client, as well as identify grant trends in programs, services, and supports.

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)

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Senior and Disabilities Services Administration
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor
Full-time	154	156
Part-time	1	1
Nonpermanent	8	6
Totals	**163**	**163**

Personal Services Costs	
Annual Salaries	10,990,580
Premium Pay	0
Annual Benefits	6,704,734
Less 0.67% Vacancy Factor	(118,614)
Lump Sum Premium Pay	0
Total Personal Services	**17,576,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	2	0	1	0	3
Administrative Officer I	1	0	1	0	2
Administrative Officer II	0	0	1	0	1
Division Director	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Health Program Associate	7	1	0	0	8
Health Program Mgr I	16	2	1	0	19
Health Program Mgr II	41	1	8	0	50
Health Program Mgr III	6	0	2	0	8
Health Program Mgr IV	2	1	0	0	3
Medical Assist Admin I	4	0	0	0	4
Medical Assist Admin II	1	0	0	0	1
Medical Assist Admin III	4	0	0	0	4
Nurse II	3	1	0	0	4
Nurse III	4	0	0	0	4
Office Assistant I	2	0	0	0	2
Office Assistant II	7	0	0	0	7
Protective Services Spec I	1	0	0	0	1
Protective Services Spec II	4	0	0	0	4
Protective Services Spec III	8	2	1	0	11
Protective Services Spec IV	2	1	0	0	3
Research Analyst II	1	0	0	0	1
Research Analyst III	5	0	0	0	5
Research Analyst IV	1	0	0	0	1
Senior Services Technician	10	0	0	0	10
Training Specialist I	1	0	0	0	1
Training Specialist II	1	0	0	0	1
Training Specialist III	1	0	0	0	1
Totals	**137**	**9**	**17**	**0**	**163**

Component Detail All Funds
Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663) Non-Formula Component
RDU: Senior and Disabilities Services (487)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	15,575.5	17,017.0	17,407.9	16,781.7	17,576.7	795.0	4.7%
72000 Travel	368.1	635.6	637.9	605.9	488.9	-117.0	-19.3%
73000 Services	2,724.8	4,148.0	6,909.8	7,239.5	4,793.7	-2,445.8	-33.8%
74000 Commodities	131.9	336.7	339.2	376.0	142.0	-234.0	-62.2%
75000 Capital Outlay	344.3	87.8	87.8	400.0	400.0	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	**19,144.6**	**22,225.1**	**25,382.6**	**25,403.1**	**23,401.3**	**-2,001.8**	**-7.9%**
Fund Sources:							
1002Fed Rcpts (Fed)	8,969.2	11,572.1	13,224.2	12,901.6	11,910.8	-990.8	-7.7%
1003G/F Match (UGF)	5,864.2	0.0	71.1	71.1	298.6	227.5	320.0%
1004Gen Fund (UGF)	1,053.1	7,220.3	7,220.3	7,149.4	7,208.0	58.6	0.8%
1007I/A Rcpts (Other)	182.0	358.9	358.9	525.9	473.7	-52.2	-9.9%
1037GF/MH (UGF)	2,393.0	2,690.1	2,690.1	2,937.1	3,046.7	109.6	3.7%
1061CIP Rcpts (Other)	464.9	0.0	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	218.2	383.7	1,818.0	1,818.0	463.5	-1,354.5	-74.5%
Unrestricted General (UGF)	**9,310.3**	**9,910.4**	**9,981.5**	**10,157.6**	**10,553.3**	**395.7**	**3.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**865.1**	**742.6**	**2,176.9**	**2,343.9**	**937.2**	**-1,406.7**	**-60.0%**
Federal Funds	**8,969.2**	**11,572.1**	**13,224.2**	**12,901.6**	**11,910.8**	**-990.8**	**-7.7%**
Positions:							
Permanent Full Time	152	158	159	154	156	2	1.3%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	12	12	16	8	6	-2	-25.0%

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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	22,225.1	17,017.0	635.6	4,148.0	336.7	87.8	0.0	0.0	158	1	12
1002 Fed Rcpts	11,572.1											
1004 Gen Fund	7,220.3											
1007 I/A Rcpts	358.9											
1037 GF/MH	2,690.1											
1092 MHTAAR	383.7											
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch1 4SSLA2016 P9 L21 (HB257))												
	FisNot	1,434.3	0.0	0.0	1,434.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	1,434.3											

The Division of Senior and Disabilities Services (SDS) will implement a new assessment tool for persons served by home and community based services through 1915(c), 1915(i) and 1915(k). This tool will provide a comprehensive clinical assessment of recipient needs by acuity, which will feed into the development of identified services within the recipient's Plan of Care. Of importance is that this new assessment tool will allow SDS to improve our efficiencies and reform our payment system. One-time cost to implement this new assessment tool in FY2017 will cover software development, development of algorithms within the assessment tool, internal systems change, and training. The Alaska Mental Health Trust is providing $1,287.5 MHTAAR for the State's 50% portion.

Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P49 L7 (HB256))												
	FisNot	1,723.2	390.9	2.3	1,327.5	2.5	0.0	0.0	0.0	1	0	4
1002 Fed Rcpts	1,652.1											
1003 G/F Match	71.1											

SB 74 authorizes DHSS to apply for federal waivers and options to reform the Medicaid program and to assess the most cost-effective method for revising expansion coverage. Section 36 charges the Department with "reducing the cost of... senior and disabilities services provided to recipients of medical assistance under the state's home and community-based services waiver."

Section 38(d) (1) and (2) of the bill more specifically directs the State to apply to the Centers for Medicare and Medicaid Services (CMS) to develop two new Medicaid funding authorities, the 1915(i) and 1915(k) State Plan options. Under these new authorities the state will realize savings in the provision of home and community-based services (HCBS).

The Division of Senior and Disabilities Services (SDS) will implement a new assessment tool for persons served by home and community based services through 1915(c), 1915(i) and 1915(k). This tool will provide a comprehensive clinical assessment of recipient needs by acuity, which will feed into the development of identified services within the recipient's Plan of Care. Of importance is that this new assessment tool will allow SDS to improve our efficiencies and reform our payment system. One-time costs to implement this new assessment tool in FY2017 will cover software development, development of algorithms within the assessment tool, internal systems change, and training.

	Subtotal	**25,382.6**	**17,407.9**	**637.9**	**6,909.8**	**339.2**	**87.8**	**0.0**	**0.0**	**159**	**1**	**16**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Align Authority with Anticipated Expenditures												

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
	LIT	0.0	-350.0	0.0	0.0	37.8	312.2	0.0	0.0	0	0	0

Authority is available in personal services to transfer to commodities and capital outlay as a result of the deletion of positions in the Senior and Disabilities Services Administration component. Increased expenditures are anticipated in commodities and capital outlay during FY2017.

Transfer to Governor's Council on Disabilities and Special Education for Interagency Coordinating Council

	Trout	-110.0	-76.5	-30.0	-2.5	-1.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-110.0											

Transfer Interagency Coordinating Council to Governor's Council. The Governor's Council on Disabilities and Special Education functions as the Interagency Coordinating Council (ICC) and in this capacity advises the Part C program manager and staff on issues related to Part C of the Individuals with Disabilities Education Act (IDEA). Activities include reviewing the Part C application, Annual Performance Report, and State Performance Plan. Authority is also used for members of the ICC or EIC to attend the annual Office of Special Education Programs (OSEP) and National Early Childhood Technical Assistance Center (NECTAC) meetings and to attend three ICC meetings In Alaska each year.

Transfer to Commission on Aging for State Plan Development

	Trout	-283.5	-277.7	-2.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-212.6											
1004 Gen Fund	-70.9											

Provide authority for services provided by the Alaska Commission on Aging to the Division of Senior and Disabilities Services for the coordination of services to seniors.

Transfer from Governor's Council on Disabilities and Special Education for Infant Learning Program Training

	Trin	247.0	78.0	0.0	169.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	247.0											

The Infant Learning Program (ILP) will provide access to training for ILP providers to meet standards for highly qualified early interventions consistent with Part C of the Individuals with Disabilities Education Act (IDEA). Specifically, authority provides scholarship support for Highly Qualified Provider development, training materials and software development, conferences and in-service training for ILP providers, increased infant/parent mental health capacity in the state, and support staff to coordinate training and professional development. ILP shall provide the Governor's Council on Disabilities and Special Education (GCDSE) with quarterly reports in writing that details the training and or services purchased and shall participate in monthly GCDSE Early Intervention Committee (EIC) meetings and make oral reports on this program to the EIC.

Transfer from Commission on Aging for Reimbursable Services Agreement

	Trin	167.0	0.0	0.0	167.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	167.0											

Transfer excess interagency receipt authority from Commission on Aging to record expenditures for a reimbursable services agreement with the Department of Labor and Workforce Development.

Delete 13 Positions to Reflect Accurate Staffing Needs

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
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-8

Delete 13 Positions to reflect accurate staffing needs.

02-1817 - full-time, range 21, Anchorage Social Services Program Officer
06-1505 - full-time, range 21, Anchorage Health Program Manager III
06-2275 - full-time, range 21, Anchorage Health Program Manager III
06-0053 - full-time, range 18, Anchorage Training Specialist II
06-2370 - full-time, range 20, Anchorage Nurse III
06-N12037 - non-permanent, range 19, Anchorage Protective Services Specialist III
06-N13007 - non-permanent, range 19, Anchorage Health program Manager II
06-N13008 - non-permanent, range 19, Anchorage Health program Manager II
06-N13042 - non-permanent, range 17, Anchorage Health program Manager I
06-N13047 - non-permanent, range 22, Anchorage Data Processing Manager I
06-N13051 - non-permanent, range 17, Anchorage Protective Services Specialist II
06-2422 - non-permanent, range 19, Anchorage Health Program Manager II
06-N13048 - non-permanent, range 18, Anchorage Information System Coordinator

	Subtotal	**25,403.1**	**16,781.7**	**605.9**	**7,239.5**	**376.0**	**400.0**	**0.0**	**0.0**	**154**	**1**	**8**

********** **Changes From FY2017 Management Plan To FY2018 Governor** **********

Transfer to Commission on Aging for Reimbursable Services Agreement

	Trout	-52.9	-52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-52.9											

In FY2017 $167.0 interagency receipt authority was transferred from the Commission on Aging component to the Senior and Disabilities Administration component for a reimbursable services agreement. The division realized that an excess of $52.9 was transferred.

Reverse One-Time Medicaid Reform Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P49 L7 (HB256))

	OTI	-1,287.5	0.0	0.0	-1,287.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1,287.5											

Reverse one-time costs required to implement the new assessment tool by home and community based services through 1915(c), 1915(i), and 1915(k).

Reverse Mental Health Trust Recommendation

	OTI	-1,818.0	-300.5	-21.6	-1,495.6	-0.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-1,818.0											

This zero-based adjustment record includes all MHTAAR and/or MHT Admin authority for FY2017 for this component.

MH Trust: Housing-Develop Targeted Outcome Data

	IncOTI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0

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
1092 MHTAAR		80.0										

The Department of Health Social Services (DHSS) Division of Senior and Disabilities Services will use these funds to advance the state's implementation and use of the National Core Indicators. The National Core Indicators represents a major effort among states to standardize the collection of performance and outcome measures for home and community-based services. Standard data collection allows states to compare results with other states and providers data for the establishment of national benchmarks. Today, 46 states, including Alaska, participate in the National Core Indicator program. Data is gathered from a variety of surveys directed at consumers, families and providers and is frequently used as part of quality assurance programs for Home and Community Based Services waivers.

MH Trust: Housing - Senior and Disabilities Division Supported Housing Program Manager

	IncOTI	81.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		81.0										

The Supported Housing and Rural Long Term Care Development program within Senior and Disability Services (SDS) in collaboration with other divisions will align with the priorities within the Department of Health & Social Services (DHSS) to ensure Trust beneficiaries have access to appropriate services. It has successfully worked with rural communities to analyze long-term care needs and locate resources to meet those needs. The Division will continue to provide outreach, education and intensive community-based work to assist in meeting the needs of people with Alzheimer's disease and related dementias and other cognitive disability conditions in rural regions of the state. Activities include on-going technical assistance for development and operational issues associated with community based housing options, 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 position will provide program management for the General Relief Assisted Living Home and work collaboratively with other divisions to identify opportunities to increase quality of care, program efficiencies and coordination of programs. This position will also oversee the implementation and ongoing telehealth project for the division.

MH Trust: Housing - IT Application/Telehealth Service System Improvements

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

Senior and Disabilities Services (SDS) will expand their telehealth pilot project to be statewide to include dedicated full time staff. Individuals who receive Personal Care Assistance or Medicaid Waiver services require an annual reassessment conducted by a Senior & Disability Services (SDS) nurse assessor to continue being eligible for services. Service recipients, who live outside of the regional hub communities, can experience difficulties getting timely assessment due to staff availability, weather, flight schedules, unexpected travel or medical needs of the individual, or other unexpected events. This can result in delayed assessments, inefficient use of time and higher costs associated with travel and rescheduling. Through telehealth, reassessments are conducted from SDS's office with the individual service recipient participating at their local clinic through collaboration with the regional health organization. In addition to reassessments, Adult Protective Services will use telehealth to meet with individuals, family or community members in the event they are unable to travel for an investigation. With the increasing demand for services, the use of telehealth will allow for increased access to services through timely assessments, internal efficiencies for SDS, and ability to shift high travel costs.

MH Trust: Housing - IT Application/Telehealth Service System Improvements

	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		100.0										

Senior and Disabilities Services (SDS) will expand their telehealth pilot project to be statewide to include dedicated full time staff. Individuals who receive Personal

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

Care Assistance or Medicaid Waiver services require an annual reassessment conducted by a Senior & Disability Services (SDS) nurse assessor to continue being eligible for services. Service recipients, who live outside of the regional hub communities, can experience difficulties getting timely assessment due to staff availability, weather, flight schedules, unexpected travel or medical needs of the individual, or other unexpected events. This can result in delayed assessments, inefficient use of time and higher costs associated with travel and rescheduling. Through telehealth, reassessments are conducted from SDS's office with the individual service recipient participating at their local clinic through collaboration with the regional health organization. In addition to reassessments, Adult Protective Services will use telehealth to meet with individuals, family or community members in the event they are unable to travel for an investigation. With the increasing demand for services, the use of telehealth will allow for increased access to services through timely assessments, internal efficiencies for SDS, and ability to shift high travel costs.

MH Trust: Cont -HCBS Medicaid Reform Prog Mgr & Acquired and Traumatic Brain Injury (ATBI) Program Research Analyst

	IncM	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	52.0											

Managed by Department of Health & Social Services (DHSS) Senior and Disabilities Services, this increment will continue to fund a Research Analyst III as lead staff for data development, collection, analysis and reporting activities associated with the planning and implementation of the Alaska Traumatic and Acquired Brain Injury (TABI) program. In addition this position is the project manager for home and community based services' Medicaid Reform efforts. This includes managing the technical assistance contracts, coordinating and scheduling stakeholder engagement, monitoring timelines and implementation plan.

MH Trust: 1915 i/k Options:Staffing Resources Fiscal Note SB74

	IncOTI	146.8	0.0	0.0	146.8	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	146.8											

This funding is for hiring four long term/non perm FTE's to prepare and implement all of the necessary components of the HCBS Final Rule (settings, person centered, conflict free case management, quality assurance) in preparation for the work of developing and implementing the 1915 i/k state plan options.

FY2018 Salary and Health Insurance Increases

	SalAdj	61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	29.9											
1003 G/F Match	0.1											
1004 Gen Fund	26.5											
1007 I/A Rcpts	0.7											
1037 GF/MH	2.0											
1092 MHTAAR	2.5											

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $61.7

FY2018 PS Health Ins.: $61.7

Delete Two Expired Protective Services Specialists (06-N13050 and 06-N13052)

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2

Federal grants for these positions ended 8/31/2016. These non-perm positions were established with the elder case management grant, the grant and associated

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
work has expired.												
06-N13050 - non-permanent, range 17, Anchorage Protective Services Specialist II												
06-N13052 - non-permanent, range 17, Anchorage Protective Services Specialist II												
Align Authority with Anticipated Expenditures												
	LIT	0.0	450.0	0.0	-211.3	-238.7	0.0	0.0	0.0	0	0	0
Transfer of authority to personal services to support two new permanent positions for SB74 Medicaid Reform and positions no longer supported by Alaska Mental Health Trust Authority. The division will have to contain services and commodities cost to maintain personal services.												
Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)												
	Inc	452.4	221.0	4.6	221.8	5.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts	226.2											
1003 G/F Match	226.2											
Section 38(d) (1) and (2) of the bill more specifically directs the State to apply to the Centers for Medicare and Medicaid Services (CMS) to develop two new Medicaid funding authorities, the 1915(i) and 1915(k) State Plan options. Under these new authorities the state will realize savings in the provision of home and community-based services (HCBS). Services under these new funding authorities will reduce general fund expenditures by replacing 100% general fund services with 50% fed / 50% GF match (1915(i) option) or capturing a higher federal match rate (1915(k)).												
In FY2018 and FY2019, the Department anticipates new costs associated with initial eligibility assessments of individuals previously served through the general fund grant programs or services. The estimated number of new assessments = 1,539.												
Add two full time positions:												
06-#026 Full-Time Anchorage Health Program Manager II - Range 19												
06-#027 Full-Time Anchorage Health Program Manager II - Range 19												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-100.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Implementation of travel restrictions have made authority available on the travel line for transfer to services to support agency activities.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-5.9											
1003 G/F Match	-0.2											
1004 Gen Fund	-4.1											
1037 GF/MH	-1.6											
1092 MHTAAR	-0.2											
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to												

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
June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	94.7	94.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	46.5											
1003 G/F Match	1.4											
1004 Gen Fund	36.2											
1037 GF/MH	9.2											
1092 MHTAAR	1.4											
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $92.2												
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $2.5												
	Totals	**23,401.3**	**17,576.7**	**488.9**	**4,793.7**	**142.0**	**400.0**	**0.0**	**0.0**	**156**	**1**	**6**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
02-1502	Health Program Mgr III	FT	A	SS	Juneau	99	21K / L	12.0		98,426	0	0	54,387	152,813	76,407
02-1515	Health Program Mgr II	FT	A	GP	Juneau	99	19M	12.0		91,608	0	0	49,893	141,501	35,375
02-1522	Office Assistant I	PT	A	GP	Anchorage	200	8C / D	12.0		32,074	0	0	19,989	52,063	26,032
02-1533	Senior Services Technician	FT	A	GP	Anchorage	200	12D / E	12.0		42,102	0	0	32,017	74,119	74,119
02-1535	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		67,248	0	0	41,097	108,345	54,173
02-1538	Health Program Mgr III	FT	A	SS	Anchorage	200	21F / J	12.0		87,912	0	0	50,591	138,503	69,252
02-1539	Health Program Mgr I	FT	A	GP	Anchorage	200	17F / G	12.0		64,216	0	0	40,002	104,218	52,109
02-1540	Administrative Assistant II	FT	A	GP	Anchorage	99	14J / K	12.0		56,016	0	0	37,041	93,057	46,529
02-1541	Health Program Mgr I	FT	A	GP	Anchorage	200	17G	12.0		65,616	0	0	40,508	106,124	53,062
02-1543	Health Program Associate	FT	A	GP	Anchorage	200	16B / C	12.0		52,602	0	0	35,808	88,410	44,205
02-1545	Health Program Mgr III	FT	A	SS	Anchorage	200	21J	12.0		89,316	0	0	51,098	140,414	35,384
02-1546	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		67,248	0	0	41,097	108,345	43,338
02-1548	Medical Assist Admin I	FT	A	GP	Anchorage	200	16C / D	12.0		54,628	0	0	36,540	91,168	45,584
02-1550	Protective Services Spec II	FT	A	GP	Anchorage	200	17F / G	12.0		65,529	0	0	40,476	106,005	63,603
02-1551	Senior Services Technician	FT	A	GP	Anchorage	200	12C / D	12.0		41,440	0	0	31,778	73,218	36,609
02-1553	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		32,536	0	0	28,563	61,099	30,550
02-1808	Senior Services Technician	FT	A	GP	Anchorage	200	12K / L	12.0		50,456	0	0	35,033	85,489	42,745
02-1809	Health Program Mgr I	FT	A	GP	Anchorage	200	17E / F	12.0		62,204	0	0	39,276	101,480	50,740
02-1810	Health Program Associate	FT	A	GP	Anchorage	200	16K	12.0		66,036	0	0	40,659	106,695	53,348
02-1815	Health Program Mgr III	FT	A	SS	Anchorage	200	21F / J	12.0		86,625	0	0	50,126	136,751	68,376
02-1816	Protective Services Spec IV	FT	A	SS	Anchorage	200	20J	12.0		83,640	0	0	49,048	132,688	79,613
02-1818	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		50,086	0	0	34,900	84,986	42,493
02-1819	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		67,962	0	0	41,355	109,317	54,659
02-1821	Health Program Mgr II	FT	A	GP	Anchorage	200	19E / F	12.0		72,342	0	0	42,936	115,278	57,639
02-1822	Senior Services Technician	FT	A	GP	Anchorage	200	12F / G	12.0		45,249	0	0	33,153	78,402	78,402
02-7001	Division Director	FT	A	XE	Anchorage	N00	27J / K	12.0		129,048	0	0	65,188	194,236	97,118
02-7013	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,572	0	0	30,381	67,953	33,977
02-7324	Administrative Officer I	FT	A	SS	Anchorage	200	17N	12.0		77,784	0	0	46,934	124,718	62,359
02-7409	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		38,852	0	0	30,843	69,695	34,848
02-7444	Health Program Mgr II	FT	A	SS	Anchorage	99	19N	12.0		91,164	0	0	51,765	142,929	17,152
02-7481	Administrative Officer II	FT	A	SS	Juneau	99	19K / L	12.0		86,749	0	0	50,171	136,920	68,460
02-7498	Protective Services Spec III	FT	A	GP	Juneau	205	19G	12.0		78,732	0	0	45,244	123,976	74,386
02-7575	Health Program Mgr II	FT	A	GP	Juneau	205	19C / D	12.0		69,322	0	0	41,846	111,168	55,584
02-7599	Health Program Mgr II	FT	A	SS	Anchorage	200	19B / C	12.0		66,798	0	0	42,967	109,765	54,883
06-#026	Health Program Mgr II	FT	A	GG	Anchorage	200	19A	12.0		61,416	0	0	38,991	100,407	50,204
06-#027	Health Program Mgr II	FT	A	GG	Anchorage	200	19A	12.0		61,416	0	0	38,991	100,407	50,204
06-?003	Research Analyst III	NP	N	GP	Anchorage	200	18A	12.0		57,336	0	0	24,904	82,240	0
06-?004	Health Program Mgr II	NP	N	GP	Anchorage	200	19A	12.0		61,416	0	0	25,480	86,896	0

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-?005	Health Program Mgr II	NP	N	GP	Anchorage	200	19A	12.0		61,416	0	0	25,480	86,896	0
06-?006	Health Program Mgr II	NP	N	GP	Juneau	205	19A	12.0		64,488	0	0	25,913	90,401	0
06-?007	Health Program Mgr II	FT	A	GP	Anchorage	200	19C	12.0		65,616	0	0	40,508	106,124	53,062
06-0341	Protective Services Spec III	FT	A	GP	Anchorage	200	19B / C	12.0		64,916	0	0	40,255	105,171	63,103
06-0515	Health Program Mgr II	FT	A	GP	Anchorage	200	19J	12.0		78,120	0	0	45,023	123,143	61,572
06-1211	Admin Operations Mgr II	FT	A	SS	Juneau	205	23C / D	12.0		96,321	0	0	53,627	149,948	74,974
06-1469	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,756	0	0	30,447	68,203	0
06-1492	Medical Assist Admin III	FT	A	GP	Anchorage	200	20D / E	12.0		73,231	0	0	43,258	116,489	58,245
06-1494	Health Program Mgr IV	FT	A	SS	Anchorage	200	23F	12.0		99,156	0	0	54,651	153,807	76,904
06-1616	Protective Services Spec III	FT	A	GP	Anchorage	200	19B / C	12.0		64,479	0	0	40,097	104,576	62,746
06-1639	Research Analyst III	FT	A	GG	Anchorage	200	18C / D	12.0		62,816	0	0	39,497	102,313	0
06-1640	Health Program Mgr II	FT	A	GP	Anchorage	200	19A / B	12.0		62,991	0	0	39,560	102,551	0
06-1649	Health Program Mgr II	FT	A	GP	Anchorage	200	19F / G	12.0		74,433	0	0	43,692	118,125	0
06-1828	Administrative Officer I	FT	A	GP	Juneau	205	17C / D	12.0		61,628	0	0	39,068	100,696	50,348
06-1938	Health Program Mgr II	FT	A	GP	Anchorage	200	19D / E	12.0		70,212	0	0	42,167	112,379	0
06-1968	Health Program Mgr IV	FT	A	SS	Fairbanks	99	23K / L	12.0		97,592	0	0	54,086	151,678	75,839
06-1974	Senior Services Technician	FT	A	GP	Anchorage	200	12C / D	12.0		41,544	0	0	31,815	73,359	36,680
06-2020	Health Program Mgr IV	FT	A	SS	Anchorage	200	23J / K	12.0		105,154	0	0	56,817	161,971	80,986
06-2027	Health Program Associate	FT	A	GP	Fairbanks	203	16C / D	12.0		56,350	0	0	37,162	93,512	46,756
06-2194	Health Program Mgr I	FT	A	GP	Anchorage	200	17K / L	12.0		72,100	0	0	42,849	114,949	57,475
06-2233	Health Program Mgr II	FT	A	GP	Juneau	99	19K / L	12.0		87,063	0	0	48,252	135,315	67,658
06-2240	Health Program Mgr II	FT	A	GP	Juneau	205	19C / D	12.0		70,505	0	0	42,273	112,778	112,778
06-2241	Health Program Mgr II	FT	A	SS	Fairbanks	203	19E / F	12.0		76,368	0	0	46,422	122,790	61,395
06-2250	Health Program Mgr III	FT	A	SS	Anchorage	99	21N	12.0		103,980	0	0	56,393	160,373	80,187
06-2253	Health Program Mgr III	FT	A	SS	Anchorage	200	21F / J	12.0		88,497	0	0	50,802	139,299	69,650
06-2256	Medical Assist Admin II	FT	A	SS	Anchorage	99	18K / L	12.0		76,471	0	0	46,459	122,930	61,465
06-2259	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		56,146	0	0	37,088	93,234	46,617
06-2260	Health Program Mgr I	FT	A	GP	Anchorage	200	17C / D	12.0		58,696	0	0	38,009	96,705	48,353
06-2261	Health Program Mgr I	FT	A	GP	Anchorage	99	17M / N	12.0		77,688	0	0	44,867	122,555	61,278
06-2263	Senior Services Technician	FT	A	GP	Anchorage	200	12C / D	12.0		41,700	0	0	31,872	73,572	73,572
06-2265	Health Program Mgr II	FT	A	GP	Juneau	205	19B / C	12.0		67,520	0	0	41,195	108,715	54,358
06-2266	Administrative Assistant II	FT	A	GP	Juneau	205	14J / K	12.0		58,612	0	0	37,979	96,591	48,296
06-2267	Health Program Mgr II	FT	A	SS	Anchorage	200	19C / D	12.0		70,072	0	0	44,149	114,221	57,111
06-2272	Health Program Mgr III	FT	A	SS	Juneau	205	21B / C	12.0		81,402	0	0	48,240	129,642	64,821
06-2273	Health Program Mgr I	FT	A	GP	Fairbanks	203	17E / F	12.0		63,624	0	0	39,788	103,412	51,706
06-2326	Health Program Associate	FT	A	GP	Anchorage	200	16K / L	12.0		66,663	0	0	40,886	107,549	12,906
06-2339	Health Program Mgr II	FT	A	SS	Anchorage	200	19C / D	12.0		70,508	0	0	44,306	114,814	57,407
06-2340	Training Specialist II	FT	A	GP	Anchorage	200	18C / D	12.0		62,816	0	0	39,497	102,313	102,313

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-2341	Health Program Mgr II	FT	A	SS	Anchorage	200	19J / K	12.0		78,818	0	0	47,307	126,125	63,063
06-2342	Health Program Mgr II	FT	A	GP	Juneau	205	19B / C	12.0		68,160	0	0	41,426	109,586	27,397
06-2343	Health Program Mgr I	FT	A	GP	Anchorage	200	17G / J	12.0		67,782	0	0	41,290	109,072	54,536
06-2344	Health Program Mgr I	FT	A	GP	Anchorage	200	17A / B	12.0		55,129	0	0	36,721	91,850	45,925
06-2345	Health Program Mgr I	FT	A	GP	Anchorage	200	17C / D	12.0		58,696	0	0	38,009	96,705	48,353
06-2346	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		55,721	0	0	36,935	92,656	46,328
06-2347	Protective Services Spec II	FT	A	GP	Anchorage	200	17K	12.0		70,572	0	0	42,297	112,869	67,721
06-2350	Medical Assist Admin III	FT	A	GP	Anchorage	200	20B / C	12.0		70,212	0	0	42,167	112,379	56,190
06-2351	Medical Assist Admin I	FT	A	GP	Anchorage	200	16G / J	12.0		63,642	0	0	39,795	103,437	51,719
06-2358	Health Program Mgr II	FT	A	GP	Anchorage	200	19L / M	12.0		85,201	0	0	47,580	132,781	66,391
06-2359	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		56,996	0	0	37,395	94,391	47,196
06-2361	Protective Services Spec IV	FT	A	SS	Anchorage	99	20J / K	12.0		87,204	0	0	50,335	137,539	82,523
06-2362	Health Program Associate	FT	A	GP	Anchorage	200	16E / F	12.0		58,016	0	0	37,763	95,779	47,890
06-2363	Training Specialist I	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	38,991	100,407	50,204
06-2364	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		56,741	0	0	37,303	94,044	47,022
06-2365	Senior Services Technician	FT	A	GP	Anchorage	200	12D / E	12.0		42,779	0	0	32,261	75,040	37,520
06-2368	Protective Services Spec III	FT	A	GP	Anchorage	200	19C / D	12.0		67,554	0	0	41,208	108,762	65,257
06-2369	Health Program Mgr I	FT	A	GP	Juneau	205	17F / G	12.0		67,062	0	0	41,030	108,092	54,046
06-2371	Health Program Mgr I	FT	A	GP	Anchorage	200	17C / D	12.0		58,696	0	0	38,009	96,705	48,353
06-2372	Health Program Mgr I	FT	A	GP	Anchorage	200	17D / E	12.0		61,161	0	0	38,899	100,060	50,030
06-2373	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,204	0	0	30,248	67,452	33,726
06-2374	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,204	0	0	30,248	67,452	33,726
06-2375	Senior Services Technician	FT	A	GP	Anchorage	200	12G / J	12.0		46,402	0	0	33,570	79,972	39,986
06-2376	Senior Services Technician	FT	A	GP	Anchorage	200	12G / J	12.0		46,402	0	0	33,570	79,972	39,986
06-2377	Health Program Associate	FT	A	SS	Anchorage	600	16F / J	12.0		63,348	0	0	41,721	105,069	105,069
06-2378	Protective Services Spec III	FT	A	GP	Fairbanks	203	19J / K	12.0		80,570	0	0	45,908	126,478	75,887
06-2379	Protective Services Spec III	FT	A	GP	Anchorage	200	19J / K	12.0		78,226	0	0	45,061	123,287	73,972
06-2380	Health Program Mgr III	FT	A	SS	Anchorage	200	21D / E	12.0		83,165	0	0	48,877	132,042	66,021
06-2381	Medical Assist Admin I	FT	A	GP	Anchorage	200	16D / E	12.0		56,146	0	0	37,088	93,234	46,617
06-2386	Senior Services Technician	FT	A	GP	Anchorage	200	12J	12.0		48,276	0	0	34,246	82,522	41,261
06-2387	Training Specialist III	FT	A	SS	Anchorage	99	20L	12.0		79,236	0	0	47,458	126,694	63,347
06-2388	Nurse III	FT	A	SS	Anchorage	200	20C / D	12.0		74,928	0	0	45,902	120,830	48,332
06-2390	Research Analyst II	FT	A	GP	Anchorage	200	16B / C	12.0		52,740	0	0	35,858	88,598	0
06-2392	Division Operations Manager	FT	A	SS	Juneau	205	24C / D	12.0		101,928	0	0	55,652	157,580	78,790
06-2393	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		66,432	0	0	40,802	107,234	53,617
06-2394	Health Program Mgr II	FT	A	GP	Anchorage	99	19L / M	12.0		85,792	0	0	47,793	133,585	66,793
06-2395	Health Program Mgr II	FT	A	GP	Anchorage	200	19G	12.0		74,988	0	0	43,892	118,880	59,440
06-2396	Health Program Associate	FT	A	SS	Anchorage	600	16D / E	12.0		58,321	0	0	39,905	98,226	49,113

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-2397	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		64,916	0	0	40,255	105,171	42,068
06-2398	Health Program Mgr II	FT	A	GP	Juneau	205	19C / D	12.0		70,612	0	0	42,312	112,924	45,170
06-2399	Nurse II	FT	A	GP	Fairbanks	203	19J / K	12.0		80,570	0	0	45,908	126,478	50,591
06-2400	Nurse II	FT	A	GP	Anchorage	200	19F / G	12.0		73,323	0	0	43,291	116,614	46,646
06-2401	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		64,741	0	0	40,192	104,933	41,973
06-2402	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		64,741	0	0	40,192	104,933	41,973
06-2403	Health Program Mgr II	FT	A	GP	Anchorage	200	19C	12.0		65,616	0	0	40,508	106,124	42,450
06-2404	Nurse II	FT	A	GP	Anchorage	200	19C / D	12.0		67,656	0	0	41,244	108,900	43,560
06-2406	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		58,356	0	0	37,886	96,242	57,745
06-2407	Research Analyst III	FT	A	GP	Anchorage	200	18E / F	12.0		66,636	0	0	40,876	107,512	21,502
06-2409	Protective Services Spec III	FT	A	GP	Anchorage	200	19C / D	12.0		68,064	0	0	41,392	109,456	65,674
06-2410	Protective Services Spec III	FT	A	GP	Anchorage	200	19E / F	12.0		71,810	0	0	42,744	114,554	68,732
06-2411	Health Program Mgr II	FT	A	SS	Anchorage	200	19J / K	12.0		79,666	0	0	47,613	127,279	63,640
06-2412	Health Program Mgr I	FT	A	GP	Fairbanks	203	17C	12.0		59,052	0	0	38,137	97,189	48,595
06-2413	Health Program Mgr II	FT	A	SS	Anchorage	200	19J / K	12.0		79,348	0	0	47,498	126,846	63,423
06-2414	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		66,636	0	0	40,876	107,512	43,005
06-2416	Research Analyst III	FT	A	GP	Anchorage	200	18E / F	12.0		66,024	0	0	40,655	106,679	53,340
06-2417	Nurse III	FT	A	SS	Anchorage	200	20F / J	12.0		82,107	0	0	48,495	130,602	52,241
06-2418	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		66,126	0	0	40,692	106,818	42,727
06-2419	Health Program Mgr II	FT	A	GP	Anchorage	200	19G / J	12.0		76,032	0	0	44,269	120,301	48,120
06-2420	Health Program Mgr II	FT	A	GP	Anchorage	200	19J	12.0		78,120	0	0	45,023	123,143	39,246
06-2431	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		39,094	0	0	30,931	70,025	35,013
06-2432	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		40,168	0	0	31,318	71,486	35,743
06-2433	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		64,566	0	0	40,129	104,695	41,878
06-2434	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		58,696	0	0	38,009	96,705	58,023
06-2435	Health Program Mgr I	FT	A	GP	Anchorage	200	17C / D	12.0		58,696	0	0	38,009	96,705	48,353
06-2436	Nurse II	FT	A	GP	Anchorage	200	19C / D	12.0		67,248	0	0	41,097	108,345	43,338
06-2437	Medical Assist Admin III	FT	A	GP	Anchorage	200	20C / D	12.0		71,916	0	0	42,783	114,699	57,350
06-2438	Health Program Mgr II	FT	A	GP	Anchorage	200	19F / J	12.0		76,559	0	0	44,459	121,018	48,407
06-2439	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		67,248	0	0	41,097	108,345	54,173
06-2440	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		66,534	0	0	40,839	107,373	42,949
06-2441	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		65,529	0	0	40,476	106,005	42,402
06-2442	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		64,391	0	0	40,065	104,456	52,228
06-2443	Health Program Associate	FT	A	GP	Anchorage	200	16J / K	12.0		65,863	0	0	40,597	106,460	53,230
06-3426	Protective Services Spec III	FT	A	GP	Anchorage	200	19C	12.0		65,616	0	0	40,508	106,124	63,674
06-3714	Protective Services Spec III	FT	A	GP	Anchorage	200	19G	12.0		74,988	0	0	43,892	118,880	71,328
06-3725	Protective Services Spec IV	FT	A	SS	Fairbanks	99	20J / K	12.0		86,685	0	0	50,148	136,833	82,100
06-3904	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		67,248	0	0	41,097	108,345	54,173

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-4006	Research Analyst III	FT	A	GP	Anchorage	200	18B / C	12.0		60,566	0	0	38,684	99,250	49,625
06-4014	Nurse III	FT	A	SS	Anchorage	200	20C / D	12.0		74,928	0	0	45,902	120,830	48,332
06-4061	Medical Assist Admin III	FT	A	SS	Anchorage	99	20K	12.0		87,204	0	0	50,335	137,539	68,770
06-4082	Protective Services Spec I	FT	A	GP	Anchorage	200	15J	12.0		59,676	0	0	38,363	98,039	49,020
06-4090	Research Analyst IV	FT	A	SS	Anchorage	200	21F	12.0		86,508	0	0	50,084	136,592	68,296
06-4105	Health Program Mgr II	FT	A	SS	Anchorage	200	19C	12.0		75,828	0	0	46,227	122,055	61,028
06-8466	Protective Services Spec III	FT	A	GP	Fairbanks	203	19G / J	12.0		79,250	0	0	45,431	124,681	74,809
06-8539	Nurse III	FT	A	SS	Anchorage	200	20D / E	12.0		76,773	0	0	46,568	123,341	49,336
06-8623	Health Program Mgr II	FT	A	GP	Anchorage	200	19D / E	12.0		68,512	0	0	41,553	110,065	0
06-N13050	Protective Services Spec II	NP	N	GP	Anchorage	200	17A	3.0		0	0	0	0	0	0
06-N13052	Protective Services Spec II	NP	N	GP	Anchorage	200	17B / C	3.0		0	0	0	0	0	0
06-N14012	Administrative Assistant I	NP	N	GP	Anchorage	200	12A	12.0		38,124	0	0	22,193	60,317	7,238
06-N16006	Medical Assist Admin I	NP	N	GP	Anchorage	200	16A	12.0		49,776	0	0	23,837	73,613	0

	Total Positions	New	Deleted
Full Time Positions:	156	2	0
Part Time Positions:	1	0	0
Non Permanent Positions:	6	0	2
Positions in Component:	163	2	2

Total Component Months: 1,956.0

Total Salary Costs:	10,990,580
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	6,704,734
Total Pre-Vacancy:	17,695,314
Minus Vacancy Adjustment of 0.67%:	(118,614)
Total Post-Vacancy:	17,576,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	17,576,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	8,919,433	8,859,645	50.41%
1003 General Fund Match	204,511	203,140	1.16%
1004 General Fund Receipts	7,106,997	7,059,357	40.16%
1007 Interagency Receipts	154,717	153,680	0.87%
1037 General Fund / Mental Health	949,133	942,771	5.36%
1092 Mental Health Trust Authority Authorized Receipts	360,523	358,107	2.04%
Total PCN Funding:	**17,695,314**	**17,576,700**	**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 (1676)
Department of Health and Social Services
Travel

Component: Senior and Disabilities Services Administration (2663)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	368.1	605.9	488.9

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**368.1**	**605.9**	**488.9**
2000	In-State Employee 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 training. Field travel costs for program staff to visit provider agencies to provide technical assistance and oversight of state and federal programs for Alaska beneficiaries.	340.6	578.2	465.0
2001	In-State Non-Employee Travel			3.8	3.8	0.0
2002	Out of State Employee Travel		Out-of-state travel for administrative purposes and for division staff to attend meetings and training as required.	22.6	22.6	23.9
2003	Out of State Non-Employee Travel			1.3	1.3	0.0
2006	Other Travel Costs		Cash Advance Fees	-0.2	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Senior and Disabilities Services Administration (2663)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	2,724.8	7,239.5	4,793.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**2,724.8**	**7,239.5**	**4,793.7**
3000	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	7.3	7.3	7.3
3001	Financial Services		State Travel Office fees, accounting, auditing, management consulting and grantee monitoring.	123.8	123.8	123.8
3003	Information Technology		Software licensing fees, renewal and maintenance costs of the SAMS system with Synergy Software Technology.	131.6	131.6	131.6
3004	Telecommunications		Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	106.6	106.6	106.6
3006	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.	90.3	107.0	107.0
3007	Advertising and Promotions		Advertising, printing and binding	10.5	50.0	50.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Senior and Disabilities Services Administration (2663)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**2,724.8**	**7,239.5**	**4,793.7**
			costs.			
3008	Utilities		Waste disposal costs incurred to destroy confidential records. Recycling and other assorted utility costs.	1.1	6.0	6.0
3009	Structure/Infrastructure/Land			560.5	0.0	0.0
3010	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.	85.0	85.0	85.0
3011	Other Services		Various contracts: General Relief Resident Assessment Enhanced Support Services SDS Level of Care Reassessment Denial Reviews RMS Software Licenses and Maint for Aging Network and SAMs On-Demand Interpreter/Translation Services Home and Community Based Services 1915(i) and 1915(k) New assessment tool	126.9	2,888.9	768.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)		74.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA Department Wide: IT Customer Services Chargeback	0.0	326.9	326.9
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA: Business Apps Chargeback	0.0	1,002.3	1,002.3
3017	Inter-Agency Information Technology	H&SS - Information Technology	RSA: SDS SAMS Upgrade Project	0.0	10.9	10.9

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Senior and Disabilities Services Administration (2663)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**2,724.8**	**7,239.5**	**4,793.7**
	Non-Telecommunications	Services (2754)				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR), Virtual Private Network telecommunications, Computer Resources MICS, Computer Resources MICS.	446.9	446.9	446.9
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide		1.7	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA: Department of Administration, Postage and mail service costs.	5.2	30.0	30.0
3022	Inter-Agency Human Resources	Admin - Department-wide	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.	29.1	29.1	29.1
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA: Department of Administration, Division of General Services, Building Lease Costs: Anchorage Lease #2078 Fairbanks Lease #2531 Juneau Lease #4012	0.0	560.5	560.5
3024	Inter-Agency Legal	Law - Department-wide	RSA: Department of Law, Civil Division, Regulation Review, Legal Services Costs for review and transmittal of administrative regulations	0.0	152.0	152.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Senior and Disabilities Services Administration (2663)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**2,724.8**	**7,239.5**	**4,793.7**
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA: Department Wide: Audit Support from Finance & Management Services	18.0	19.6	19.6
3026	Inter-Agency Insurance	Admin - Department-wide	RSA: Department of Administration, Risk Management.	10.1	10.1	10.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disabilities Act Compliance. Cost incurred to comply with the Americans with Disabilities Act to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities.	0.4	0.4	0.4
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA: Department of Administration, Centralized Administrative Services, Hearing Officer Services for Senior and Disabilities Services.	14.6	14.6	14.6
3032	Inter-Agency Health	H&SS - Commission on Aging (2674)	RSA: Department of Health & Social Services, AK Commission on Aging, Services to Senior and Disabilities Services. Cost to provide coordinated services to seniors.	323.8	323.8	0.0
3032	Inter-Agency Health	Rev - Department-wide	RSA: Department of Revenue, AK Mental Health Trust Authority, Long Term Ombudsman Office. Costs incurred to administer the Long Term Ombudsman Care office.	422.1	422.1	422.1

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Senior and Disabilities Services Administration (2663)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**2,724.8**	**7,239.5**	**4,793.7**
3036	Inter-Agency Safety	Admin - Department-wide	RSA: Department of Administration, General Services Division, Parking Security Services.	0.7	0.7	0.7
3037	State Equipment Fleet	Trans - Department-wide	RSA: Department of Transportation and Public Facilities, State Equipment Fleet services.	30.0	30.0	30.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA Department Wide: FMS support	41.9	44.2	44.2
3038	Inter-Agency Management/Consulting	H&SS - Bureau of Vital Statistics (961)	RSA: Vital Statistics Data Reporting	6.4	8.1	7.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA Department Wide: Commissioner's Office Services	12.9	12.9	12.9
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA: Department of Health and Social Services, Finance and Management Services, Inter-Agency Management and Consulting Services.	24.7	24.7	24.7
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA Department Wide: Public Affairs Support	17.5	19.0	19.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA: Department of Labor, Demographic Support.	1.1	1.1	1.1
3038	Inter-Agency Management/Consulting	Univ - Department-wide	RSA: Infant Learning Professional Development in-Service Activities	0.0	210.6	210.6
3038	Inter-Agency Management/Consulting	Univ - Department-wide	RSA: UCEDD - Early Intervention Research and Evaluation	0.0	32.8	32.8

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Senior and Disabilities Services Administration (2663)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	131.9	376.0	142.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**131.9**	**376.0**	**142.0**
4000 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.	131.0	367.5	133.5
4002 Household/Institutional		Household and institutional supplies to include cleaning, food and non food supplies.	0.1	6.0	6.0
4015 Parts and Supplies		Repair and maintenance of office furniture and equipment.	0.8	2.5	2.5

Line Item Detail (1676)
Department of Health and Social Services
Capital Outlay

Component: Senior and Disabilities Services Administration (2663)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	344.3	400.0	400.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			5000 Capital Outlay Detail Totals	**344.3**	**400.0**	**400.0**
5002	Structures and Infrastructure		Installation of phone/data runs	2.5	2.5	2.5
5004	Equipment		Computer and information technology costs.	341.8	397.5	397.5

Revenue Detail (1681)
Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**8,969.2**	**12,901.6**	**11,910.8**
5006 Federal Health and Human Services - Title XIX Grants		Medicaid Administration	0.0	9,528.1	9,568.7
5007 Federal Health and Human Services - Miscellaneous Grants		Title III B, C1, and LTCO Administration	0.0	597.8	597.8
5007 Federal Health and Human Services - Miscellaneous Grants		Senior Medicare Patrol	0.0	140.0	140.0
5007 Federal Health and Human Services - Miscellaneous Grants		State Health Insurance Assistance Program	0.0	186.7	186.7
5007 Federal Health and Human Services - Miscellaneous Grants		Title VII	0.0	126.9	126.9
5007 Federal Health and Human Services - Miscellaneous Grants		Traumatic Brain Injury Administration	0.0	6.2	6.2
5007 Federal Health and Human Services - Miscellaneous Grants		Integrated Employment Initiative	0.0	28.0	28.0
5019 Federal - Miscellaneous Grants			8,969.2	0.0	0.0
5019 Federal - Miscellaneous Grants		Excess federal authority	0.0	2,287.9	1,256.5
5007 I/A Rcpts (1007 I/A Rcpts)			**182.0**	**525.9**	**473.7**
5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svcs (236)	RSA: Funding for the Division of Senior and Disabilities Services to complete TEFRA Medicaid level of care decisions per 7 AAC 140.600 and 7 AAC 130.205 for TEFRA Medicaid applicants and recipients pursuing eligibility in the Intermediate Care Facility for individuals with Intellectual Disabilities (ICF/IID) level of care category.	125.1	157.8	157.8
5301 Inter-Agency Receipts	Rev - Department-wide	RSA: 1915 (i) and (k) Medicaid State Plan Implementation	56.9	168.2	116.0
5301 Inter-Agency Receipts	Labor - Department-wide	RSA: Funding for the Statewide Independent Living Council of Alaska who is responsible for delivering services as specified in	0.0	199.9	199.9

Revenue Detail (1681)
Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		Section 705c Title VII of the Rehabilitation Act, which sets forth the manner in which the States Independent Living (IL) Programs must be implemented. See attachment for further explanation and contract.			
5061 CIP Rcpts (1061 CIP Rcpts)			**464.9**	**0.0**	**0.0**
5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)		464.9	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			**71.6**	**71.6**	**71.6**
6046 General Fund - Prior Year Reimbursement Recovery		Prior Year Recovery	71.6	71.6	71.6
6092 MHTAAR (1092 MHTAAR)			**0.0**	**1,818.0**	**463.5**
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust Authority Authorized Receipts	0.0	1,818.0	463.5

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**1,481.2**	**3,733.3**	**3,408.4**
With Department of Health and Social Services	519.3	1,792.4	1,467.5
With Department of Administration	507.0	1,092.3	1,092.3
With Department of Law	1.7	152.0	152.0
With Department of Revenue	422.1	422.1	422.1
With Department of Transportation/Public Facilities	30.0	30.0	30.0
With Department of Labor and Workforce Development	1.1	1.1	1.1
With University of Alaska	0.0	243.4	243.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)		74.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA Department Wide: IT Customer Services Chargeback	0.0	326.9	326.9
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA: Business Apps Chargeback	0.0	1,002.3	1,002.3
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA: SDS SAMS Upgrade Project	0.0	10.9	10.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR), Virtual Private Network telecommunications, Computer Resources MICS, Computer Resources MICS.	446.9	446.9	446.9
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide		1.7	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA: Department of Administration, Postage and mail	5.2	30.0	30.0

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			service costs.			
3022	Inter-Agency Human Resources	Admin - Department-wide	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.	29.1	29.1	29.1
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA: Department of Administration, Division of General Services, Building Lease Costs: Anchorage Lease #2078 Fairbanks Lease #2531 Juneau Lease #4012	0.0	560.5	560.5
3024	Inter-Agency Legal	Law - Department-wide	RSA: Department of Law, Civil Division, Regulation Review, Legal Services Costs for review and transmittal of administrative regulations	0.0	152.0	152.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA: Department Wide: Audit Support from Finance & Management Services	18.0	19.6	19.6
3026	Inter-Agency Insurance	Admin - Department-wide	RSA: Department of Administration, Risk Management.	10.1	10.1	10.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disabilities Act Compliance. Cost incurred to comply with the Americans with Disabilities Act to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities.	0.4	0.4	0.4

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA: Department of Administration, Centralized Administrative Services, Hearing Officer Services for Senior and Disabilities Services.	14.6	14.6	14.6
3032	Inter-Agency Health	H&SS - Commission on Aging (2674)	RSA: Department of Health & Social Services, AK Commission on Aging, Services to Senior and Disabilities Services. Cost to provide coordinated services to seniors.	323.8	323.8	0.0
3032	Inter-Agency Health	Rev - Department-wide	RSA: Department of Revenue, AK Mental Health Trust Authority, Long Term Ombudsman Office. Costs incurred to administer the Long Term Ombudsman Care office.	422.1	422.1	422.1
3036	Inter-Agency Safety	Admin - Department-wide	RSA: Department of Administration, General Services Division, Parking Security Services.	0.7	0.7	0.7
3037	State Equipment Fleet	Trans - Department-wide	RSA: Department of Transportation and Public Facilities, State Equipment Fleet services.	30.0	30.0	30.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA Department Wide: FMS support	41.9	44.2	44.2
3038	Inter-Agency Management/Consulting	H&SS - Bureau of Vital Statistics (961)	RSA: Vital Statistics Data Reporting	6.4	8.1	7.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA Department Wide: Commissioner's Office Services	12.9	12.9	12.9
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA: Department of Health and Social Services, Finance and Management Services, Inter-Agency Management and Consulting Services.	24.7	24.7	24.7

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA Department Wide: Public Affairs Support	17.5	19.0	19.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA: Department of Labor, Demographic Support.	1.1	1.1	1.1
3038	Inter-Agency Management/Consulting	Univ - Department-wide	RSA: Infant Learning Professional Development in-Service Activities	0.0	210.6	210.6
3038	Inter-Agency Management/Consulting	Univ - Department-wide	RSA: UCEDD - Early Intervention Research and Evaluation	0.0	32.8	32.8

Component: General Relief/Temporary Assisted Living

Contribution to Department's Mission

Provide temporary assisted living funding to protect Alaska's vulnerable adults.

Core Services

- Provide temporary assisted living funding for vulnerable adults over the age of 18, as referred by Adult Protective Services investigators or community health professionals.

Major Component Accomplishments in 2016

- The General Relief/Temporary Assisted Living program served 872 clients in FY2016. The division worked closely with care coordinators, hospital discharge planners, assisted living homes, family members, and adult protective services to determine eligibility for the General Relief Program and match vulnerable adults with assisted living homes.
- Completed General Relief Fiscal control regulation package.
- Completed 310 functional assessments of current general relief program clients and survey of housing preferences for the purpose of transitioning clients to appropriate housing and services.

Key Component Challenges

- Housing and service provision capacity development is a key need for many Alaskan communities. Based on population projections provided by the Department of Labor and Workforce Development, the Alaska Commission on Aging predicts that the senior population (persons age 65+) in Alaska will increase from 74,853 in 2015 to 98,461 by the year 2020. The fraction of this population that requires significant assistance from the state will grow proportionately to the overall senior population.
- Limited ability to transition individuals from institutions to home and community based settings.
- There are discrepancies in policies and procedures of the general relief programs administered by Senior and Disabilities Services and Behavioral Health.

Significant Changes in Results to be Delivered in FY2018

- Collaborate with the Division of Behavioral Health to refinance the General Relief program to the 1115 demonstration waiver.
- The division is in the process of implementing an Automated Service Plan system with a provider portal in support of the division’s programs, including General Relief.

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 47.300	General Relief Assisted Living Home Care
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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Component Detail All Funds
Department of Health and Social Services

Component: General Relief/Temporary Assisted Living (2875) Non-Formula Component
RDU: Senior and Disabilities Services (487)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	172.0	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	7,211.0	7,323.9	7,323.9	7,323.9	7,141.4	-182.5	-2.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,383.0**	**7,323.9**	**7,323.9**	**7,323.9**	**7,141.4**	**-182.5**	**-2.5%**
Fund Sources:							
1004Gen Fund (UGF)	6,513.2	6,583.6	6,583.6	6,583.6	6,401.1	-182.5	-2.8%
1037GF/MH (UGF)	697.8	740.3	740.3	740.3	740.3	0.0	0.0%
1092MHTAAR (Other)	172.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**7,211.0**	**7,323.9**	**7,323.9**	**7,323.9**	**7,141.4**	**-182.5**	**-2.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**172.0**	**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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
1004 Gen Fund	6,401.1											
1037 GF/MH	740.3											
General Relief Temporary Assisted Living Operating Expenses Sec32j Ch3 4SSLA2016 P96 L9 (HB256)												
	ConfC(L)	182.5	0.0	0.0	0.0	0.0	0.0	182.5	0.0	0	0	0
1004 Gen Fund	182.5											
Sec. 32(j) The sum of $182,500 is appropriated from the general fund to the Department of Health and Social Services, senior and disabilities services, general relief/temporary assisted living, for operating expenses for the fiscal year ending June 30, 2017.												
	Subtotal	**7,323.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**7,323.9**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Reverse General Relief/Temporary Assisted Living Operating Expenses Sec32j Ch3 4SSLA2016 P96 L9												
	OTI	-182.5	0.0	0.0	0.0	0.0	0.0	-182.5	0.0	0	0	0
1004 Gen Fund	-182.5											
Reverse One Time Increase for General Relief/Temporary Assisted Living operating expenses.												
	Totals	**7,141.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**7,141.4**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: General Relief/Temporary Assisted Living (2875)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	172.0	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		3000 Services Detail Totals	**172.0**	**0.0**	**0.0**
3001 Financial Services			172.0	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: General Relief/Temporary Assisted Living (2875)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	7,211.0	7,323.9	7,141.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			7000 Grants, Benefits Detail Totals	**7,211.0**	**7,323.9**	**7,141.4**
7001	Grants			2.9	0.0	0.0
7002	Benefits		General relief payments for assisted living housing and other supported costs for protecting and/or moving vulnerable adults from harm.	4,104.7	7,323.9	7,141.4
7003	Sub-Recipient Pass-Through Grants			3,103.4	0.0	0.0

Component: Senior Community Based Grants

Contribution to Department's Mission

Provide support to seniors specifically designed to help them maintain independence and remain in their own homes and communities.

Core Services

- Provide grants to a statewide network of local agencies that provide a range of in-home and community based services to individuals 60 and over who are at risk of institutionalization due to declining health, disability, social isolation, poverty, or self-neglect. Senior community based grants provide services to vulnerable seniors with basic necessities that dramatically increase their quality of life and allow them to “age in place.”

Major Component Accomplishments in 2016

- The Senior Community Based Grant programs have continued to provide essential, high quality services to seniors throughout the state despite the increasing needs in the senior population. The estimated number of individuals served in FY2016 was 35,254.

- Services include outreach; information, referral, assistance accessing services; congregate and home delivered meals; transportation; assisted transportation; homemaker; respite; chore; case management; adult day services, in a protective setting that is center-based; family caregiver services of information about, and assistance accessing services, caregiver support groups, caregiver training, respite, and supplemental services for unpaid family caregivers providing care to anyone with Alzheimer’s disease or a related disorder, caregivers of individuals age 60 and over, and grandparents aged 55 and older caring for grandchildren. Additionally, services of outreach, information and referral, education, consultation, and support services are provided to individuals with Alzheimer’s disease and related disorders, their family caregivers, and professionals in the field.

- The Aging and Disability Resource Centers (ADRC) completed the Pre-Screen Pilot project and reduced the need for Medicaid Waiver (Alaskans Living Independently & Adults with Physical and Developmental Disabilities waivers) and Personal Care Services from prior years. The ADRCs’ specialists provide options counseling to identify long term support needs, explore options to meet their needs through a facilitated decision-support process, connect callers and visitors with the resources they choose, and follow up to ensure the needs have been met.

Key Component Challenges

- Rapid growth in the Alaskan senior population. 2010 census data reports Alaska has the fastest growing senior population in the nation (State Plan for Senior Services FY2012-2015, U.S. Bureau of the Census). This results in the increased need for long-term care services and increased waiting lists for nutrition, transportation and support services.

- Developing capacity and training providers for service delivery in order to meet the increasing needs of the growing senior population in each community. Providing additional support and technical assistance to grantees, especially in rural and underserved communities.

- Continued requirement for states to provide streamlined information, assistance, and options counseling to seniors and individuals with disabilities through a network of Aging and Disability Resource Centers.

- Implement statewide efforts to raise public awareness and understanding about Alzheimer’s disease and related dementias to encourage early screening, use of services to reduce the progression of the

disease, and information to help overcome the stigma than can make Alzheimer's disease even more of a hardship.

- Continued development and expansion of the Aging and Disability Resource Centers to provide streamlined, conflict free access to long term care services and supports.

Significant Changes in Results to be Delivered in FY2018

- In FY2017, the Centers for Independent Living (CIL) program and Statewide Independent Living Council transitioned to the Division of Senior and Disabilities Services. With this transfer, administrative and programmatic adjustments continue to occur in an effort to align with the mission of and operational goals of Senior and Disabilities Services. This will continue in FY2018.

- The Aging and Disability Resource Center Pre-screen will be fully implemented in FY2018.

- The Medicare Information Office will implement an automated referral system to create a streamlined process of referral to volunteer Medicare counselors throughout the state.

Statutory and Regulatory Authority

PL89-73	Title III Older Americans Act, as Amended
45 CFR, Part 1321	Code of Federal Regulations for Title III
AS 44.29	Department of Health and Social Services
AS 47.65	Service Programs for Older Alaskans and other Adults
AS 47.05	Administration of Welfare, Social Services and Institutions
7 AAC 78.010 - 320	Grant Programs

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Component Detail All Funds
Department of Health and Social Services

Component: Senior Community Based Grants (2787) Non-Formula Component
RDU: Senior and Disabilities Services (487)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	166.6	61.5	61.5	61.5	61.5	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	15,174.4	16,922.5	16,922.5	17,022.5	16,996.0	-26.5	-0.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**15,341.0**	**16,984.0**	**16,984.0**	**17,084.0**	**17,057.5**	**-26.5**	**-0.2%**
Fund Sources:							
1002Fed Rcpts (Fed)	5,875.2	6,706.9	6,706.9	6,706.9	6,706.9	0.0	0.0%
1004Gen Fund (UGF)	9,167.5	9,977.1	9,977.1	9,977.1	9,977.1	0.0	0.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	100.0	73.5	-26.5	-26.5%
1092MHTAAR (Other)	298.3	300.0	300.0	300.0	300.0	0.0	0.0%
Unrestricted General (UGF)	**9,167.5**	**9,977.1**	**9,977.1**	**9,977.1**	**9,977.1**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**298.3**	**300.0**	**300.0**	**400.0**	**373.5**	**-26.5**	**-6.6%**
Federal Funds	**5,875.2**	**6,706.9**	**6,706.9**	**6,706.9**	**6,706.9**	**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: 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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee	ConfCom	16,984.0	0.0	0.0	61.5	0.0	0.0	16,922.5	0.0	0	0	0
1002 Fed Rcpts		6,706.9										
1004 Gen Fund		9,977.1										
1092 MHTAAR		300.0										
	Subtotal	**16,984.0**	**0.0**	**0.0**	**61.5**	**0.0**	**0.0**	**16,922.5**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Transfer from Commission on Aging for the Centers for Independent Living	Trin	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1007 I/A Rcpts		100.0										

Transfer interagency receipt authority from the Alaska Commission on Aging for the Centers for Independent Living Reimbursable Service Agreement. The excess interagency receipt authority from Commission on Aging is due to a budgeted reimbursable services agreement between components within the results delivery unit. The division is transferring the authorization directly to the component, eliminating the need for a reimbursable services agreement.

	Subtotal	**17,084.0**	**0.0**	**0.0**	**61.5**	**0.0**	**0.0**	**17,022.5**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Reverse Mental Health Trust Recommendation	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR		-300.0										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin authority for FY2017 for this component.

MH Trust: Housing - Grant 1927 Maintain Aging and Disability Resource Centers	IncT	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR		300.0										

Older Alaskans, persons with disabilities, family caregivers and community members 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 health and social needs) which is critical to help individuals navigate complex programs and systems. The Aging & Disability Resource Centers (ADRC) also provide Options Counseling to assist individuals with understanding the services to make informed decisions. 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 to become 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.

Reduce Interagency Receipt Authority to Reflect Anticipated Agreements	Dec	-26.5	0.0	0.0	0.0	0.0	0.0	-26.5	0.0	0	0	0
1007 I/A Rcpts		-26.5										

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
Interagency receipt authority has lapsed in prior years and can be deleted to more accurately represent anticipated reimbursable services agreements.												
	Totals	**17,057.5**	**0.0**	**0.0**	**61.5**	**0.0**	**0.0**	**16,996.0**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Senior Community Based Grants (2787)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	166.6	61.5	61.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**166.6**	**61.5**	**61.5**
3003	Information Technology		Contract: Random Moment Study Software	24.0	24.0	24.0
3032	Inter-Agency Health	H&SS - Information Technology Services (2754)		0.1	0.0	0.0
3032	Inter-Agency Health	Univ - Department-wide	RSA: Alaska Traumatic Brain Injury (TBI) Evaluation	142.5	37.5	37.5

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Senior Community Based Grants (2787)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	15,174.4	17,022.5	16,996.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**15,174.4**	**17,022.5**	**16,996.0**
7001 Grants		Grants for the Nursing Facility Transition Program to help an elderly person or individual with a disability transition from a nursing facility back into the community.	94.5	94.5	94.5
7003 Sub-Recipient Pass-Through Grants		Grants for direct services including community-based services for those with limited income and high care needs. Grants are provided to seniors living alone, living with unpaid caregivers or living with paid caregivers in a residential setting such as an assisted living facility. 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	15,079.9	16,928.0	16,901.5

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Senior Community Based Grants (2787)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**15,174.4**	**17,022.5**	**16,996.0**
		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+ 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/care coordination services; Alzheimer's Disease and Related Dementia (ADRD) education and family support services; Substance abuse treatment for the elderly; Family Caregiver Support Program and Geriatric Education. $1,455.6 plus $225.0 increment.			

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Senior Community Based Grants (2787)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**15,174.4**	**17,022.5**	**16,996.0**
		Grants to develop and implement a community education program aimed to enhance the knowledge and skills of older Alaskans to be safe and effective consumers of medication.			

Revenue Detail (1681)
Department of Health and Social Services

Component: Senior Community Based Grants (2787)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**5,875.2**	**6,706.9**	**6,706.9**
5002 Federal General Government - Miscellaneous Grants		Excess authority	0.0	648.9	476.9
5007 Federal Health and Human Services - Miscellaneous Grants		State Health Insurance Assistance Program	0.0	70.0	70.0
5007 Federal Health and Human Services - Miscellaneous Grants		Senior Medicare Patrol	0.0	50.6	50.6
5007 Federal Health and Human Services - Miscellaneous Grants		Nutrition Services Incentive Program	0.0	464.9	464.9
5007 Federal Health and Human Services - Miscellaneous Grants		Part B: Independent Living State Grants Program	0.0	22.7	220.7
5007 Federal Health and Human Services - Miscellaneous Grants		Traumatic Brain Injury State Implementation Partnership Grant Program	0.0	158.0	158.0
5007 Federal Health and Human Services - Miscellaneous Grants		Title III B, C1, C2, D and E	0.0	5,265.8	5,265.8
5019 Federal - Miscellaneous Grants			5,849.2	0.0	0.0
5021 Federal - Other Prior Year Reimbursement Recovery			26.0	26.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			**0.0**	**100.0**	**73.5**
5301 Inter-Agency Receipts		Excess authority	0.0	26.5	73.5
5301 Inter-Agency Receipts	Labor - Department-wide	Funding for Centers for Independent Living Part B Grants	0.0	73.5	0.0
6004 Gen Fund (1004 Gen Fund)			**2.5**	**2.5**	**0.0**
6046 General Fund - Prior Year Reimbursement Recovery			2.5	2.5	0.0
6092 MHTAAR (1092 MHTAAR)			**0.0**	**300.0**	**300.0**
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust Authority Authorized Receipts	0.0	300.0	300.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Senior Community Based Grants (2787)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**142.6**	**37.5**	**37.5**
With Department of Health and Social Services	0.1	0.0	0.0
With University of Alaska	142.5	37.5	37.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3032	Inter-Agency Health	H&SS - Information Technology Services (2754)		0.1	0.0	0.0
3032	Inter-Agency Health	Univ - Department-wide	RSA: Alaska Traumatic Brain Injury (TBI) Evaluation	142.5	37.5	37.5

Component: Community Developmental Disabilities Grants

Contribution to Department's Mission

Improve and enhance the quality of life for Alaskans impacted by developmental disabilities.

Core Services

- Provide grants to a statewide network of local agencies that provide a range of community based services to eligible Alaskans with a developmental disability, as defined in AS 47.80.900. Community Developmental disabilities grants provide basic supports and services based on an individual's specific needs so they can live independently in their homes and communities.
- Support short-term assistance and referral services (for 90 days or less) to avert a crisis or to allow the recipient to establish eligibility for generic public assistance benefit programs.
- Provide mini-grants (one-time awards) to individuals to meet unfilled health and safety needs.
- Provide various direct services intended to allow an individual to meet their habilitation needs in their homes and communities.

Major Component Accomplishments in 2016

- Through Community Developmental Disabilities Grants, addressed the needs of individuals with developmental disabilities for habilitation to enable the acquisition or maintenance of skills to live with independence and improved capacity.

- Provided Home and Community Based grant services to developmental disabilities beneficiaries who are not receiving services through one of our Medicaid waiver programs. Services were delivered in more than 902 individuals through the Community Developmental Disabilities grants and 909 individuals through the Short Term Assistance and Referral grants through 29 nonprofit grantee agencies.

- The division provided training to short-term assistance and referral programs and developmental disabilities providers so that individuals who are not seeking additional services do not add their names to the Developmental Disabilities Registry.

Key Component Challenges

- Availability of trained workforce for providing all home and community based services.

- Limitations in the Developmental Disabilities Registry impact the division's ability to plan, track, and monitor services delivered to recipients, as well as to examine client and provider activity from the initial application through services delivered.

- Reduced grant awards to providers have decreased the number of services hours available to recipients. In addition, the Short Term Assistance and Referral Grant no longer offer discretionary funds to individuals to assist with crisis needs.

Significant Changes in Results to be Delivered in FY2018

- The division will create 1915(c) Supports Waiver for individuals with intellectual and developmental disabilities and will begin transitioning eligible grant recipients effective January 1, 2018.

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

Contact Information

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Component Detail All Funds
Department of Health and Social Services

Component: Community Developmental Disabilities Grants (309) Non-Formula Component
RDU: Senior and Disabilities Services (487)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	132.0	175.8	175.8	175.8	175.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13,097.4	13,238.6	13,238.6	13,238.6	7,100.7	-6,137.9	-46.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**13,229.4**	**13,414.4**	**13,414.4**	**13,414.4**	**7,276.5**	**-6,137.9**	**-45.8%**
Fund Sources:							
1007I/A Rcpts (Other)	465.6	578.0	578.0	578.0	578.0	0.0	0.0%
1037GF/MH (UGF)	12,465.1	12,836.4	12,836.4	12,836.4	6,698.5	-6,137.9	-47.8%
1092MHTAAR (Other)	298.7	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**12,465.1**	**12,836.4**	**12,836.4**	**12,836.4**	**6,698.5**	**-6,137.9**	**-47.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**764.3**	**578.0**	**578.0**	**578.0**	**578.0**	**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 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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	13,094.4	0.0	0.0	175.8	0.0	0.0	12,918.6	0.0	0	0	0
1007 I/A Rcpts		578.0										
1037 GF/MH		12,516.4										
Community Developmental Disabilities Grants Operating Expenses Sec32k Ch3 4SSLA2016 P96 L12 (HB256)												
	ConfC(L)	320.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
1037 GF/MH		320.0										
Sec. 32(k) The sum of $320,000 is appropriated from the general fund to the Department of Health and Social Services, senior and disabilities services, community developmental disabilities grants, for operating expenses for the fiscal year ending June 30, 2017.												
	Subtotal	**13,414.4**	**0.0**	**0.0**	**175.8**	**0.0**	**0.0**	**13,238.6**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Reverse Community Developmental Disability Grants Operating Expenses Sec32k Ch3 4SSLA2016 P96 L12												
	OTI	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
1037 GF/MH		-320.0										
Reverse One Time Increase for Community Developmental Disability Grants operating expenses.												
Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)												
	Dec	-5,817.9	0.0	0.0	0.0	0.0	0.0	-5,817.9	0.0	0	0	0
1037 GF/MH		-5,817.9										

Fiscal Note 53 - SB 74

In part, SB74 authorizes Department of Health and Social Services to apply for federal waivers and options to reform the Medicaid program and to assess the most cost-effective method for revising expansion coverage.

Section 36 charges the department with "reducing the cost of... senior and disabilities services provided to recipients of medical assistance under the state's home and community-based services waiver."

Section 38(d) (1) of the bill directs the Department to apply for the 1915(i) option under Medicaid.

Making use of the 1915(i) option offers the Department the opportunity to shift eligible recipients from 100% general funded grant programs to the 50% federal/50% general fund funded 1915(i) Medicaid option. Individuals receiving home and community-based services through the Community Developmental Disabilities Grant (CDDG) program must meet the definition of a person with a developmental disability presented in AS 47.80.900. The CDDG program provides home and community-based services to support individuals' desire to live as independently as they are able.

The department will use the 1915(i) funding option to refinance services provided through the Community Developmental Disabilities Grant program. 969

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
individuals accessed CDDG services in FY2015 with an average cost per recipient of $12,008.04 per individual per year, for a total budget of $11,635.8 general fund authority. All recipients could be transitioned from the CDDG program to the 1915(i) Medicaid option. Changes to the State Plan and regulations are required to implement the new option and would involve extensive public comment. The department expects the 1915(i) option for community developmental disabilities services to be implemented by January 1, 2018. Savings have been prorated for FY2018.												
	Totals	**7,276.5**	**0.0**	**0.0**	**175.8**	**0.0**	**0.0**	**7,100.7**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Community Developmental Disabilities Grants (309)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	132.0	175.8	175.8

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		3000 Services Detail Totals	**132.0**	**175.8**	**175.8**
3005 Health Services		Contract costs to provide youth transitional program services at organizations such as the National Deaf Academy or Latham Centers.	132.0	175.8	175.8

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Community Developmental Disabilities Grants (309)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	13,097.4	13,238.6	7,100.7

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**13,097.4**	**13,238.6**	**7,100.7**
7003 Sub-Recipient Pass-Through 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, specialized equipment and Core Services. Grant services provided by ARC of Anchorage to administer the Alaska State School for the Deaf and Hard of Hearing. Short Term Assistance and Referral (STAR) grants to assist people with developmental disabilities and their families in addressing short-term needs before a crisis occurs and to defer the need for more expensive residential services or long-term care. Mini-grants to beneficiaries with developmental disabilities for health and safety needs not covered by grants or other programs, to help beneficiaries attain and maintain healthy and productive	13,097.4	13,238.6	7,100.7

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Community Developmental Disabilities Grants (309)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**13,097.4**	**13,238.6**	**7,100.7**
		lifestyles.			
		Grants to improve employment and housing outcomes			
		for Alaskans who are deaf or hard of hearing and			
		reduce the number of placements in correctional			
		institutions or the Alaska Psychiatric Institute.			

Revenue Detail (1681)
Department of Health and Social Services

Component: Community Developmental Disabilities Grants (309)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**465.6**	**578.0**	**578.0**
5301 Inter-Agency Receipts	Correct - Department-wide	RSA: Department of Corrections, Inmate Health for Behavioral Risk Management Sex Offender Treatment.	178.1	178.0	178.0
5301 Inter-Agency Receipts	E&ED - Department-wide	RSA: Department of Education and Early Development for Alaska State School for the Deaf Residential Services.	287.5	400.0	400.0
6037 GF/MH (1037 GF/MH)			**0.1**	**0.0**	**0.0**
6122 General Fund Mental Health - Prior Year Reimbursement Recvry			0.1	0.0	0.0

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 in elders' well-being.

Core Services

- Provide grants to rural-remote providers for supported residential living services to frail elders who do not have access to Pioneer Homes or other long-term care facilities in their community or region.

Major Component Accomplishments in 2016

- During FY2016, Senior Residential Services housed 27 individuals on a full time basis and provided short-term housing for seniors traveling from outlying communities to regional hubs for medical care. Consumers received assistance in managing their daily activities, including medication monitoring, skilled nursing care, meals, personal care, and housekeeping.

Key Component Challenges

- Senior Residential Services provides a safe living environment for elders who reside in rural Alaska and cannot remain in their homes. However, the program continues to be challenged by the inability to recruit and retain staff in such remote communities. During the last site visit, all three Senior Residential Services providers were unable to fill their beds due to lack of qualified staff.

- In addition to maintaining appropriate staffing levels, financial sustainability is another primary challenge for providers.

Significant Changes in Results to be Delivered in FY2018

- Senior Residential services providers will explore options and identify other sources of funding to create sustainability, increase staffing, and allow more elders to remain in their communities longer.

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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Component Detail All Funds
Department of Health and Social Services

Component: Senior Residential Services (2678) Non-Formula Component
RDU: Senior and Disabilities Services (487)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	612.1	615.0	615.0	615.0	615.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**612.1**	**615.0**	**615.0**	**615.0**	**615.0**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	612.1	615.0	615.0	615.0	615.0	0.0	0.0%
Unrestricted General (UGF)	**612.1**	**615.0**	**615.0**	**615.0**	**615.0**	**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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
1004 Gen Fund	615.0											
	Subtotal	**615.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**615.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
	Totals	**615.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**615.0**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Senior Residential Services (2678)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	612.1	615.0	615.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**612.1**	**615.0**	**615.0**
7003 Sub-Recipient Pass-Through Grants		Grants to rural providers for supported residential living services to frail elders who do not have access to Pioneer Homes or other Long Term Care facilities in their community or region.	612.1	615.0	615.0

Component: Commission on Aging

Contribution to Department's Mission

Assist older Alaskans to lead dignified, independent, and meaningful lives by planning services for seniors, educating the public about issues affecting seniors, and advocating for policies, programs, and services that help older Alaskans maintain a high quality of life and ability to meaningfully participate in their communities.

Core Services

- Prepare and provide leadership for implementation of the “Alaska State Plan for Senior Services,” a comprehensive four-year statewide plan for services and programs as required by statute and the Older Americans Act to address the current and future needs of older Alaskans and their caregivers.
- Conduct public community forums and surveys of seniors, family caregivers, service providers, and other public members to identify issues and concerns that affect services to seniors. Gather public comment presented at quarterly meetings of the Alaska Commission on Aging which are held across the state to ensure broad-based outreach in rural and urban communities.
- Prepare the Commission's annual report for the Governor, the legislature, and administration that presents recommendations for addressing the needs of older Alaskans and their caregivers, describes efforts to improve their quality of life, and provides an overview of the status of Alaskan seniors with regards to health, financial security, housing, long-term supports, and senior safety.
- Collaborate with the Alaska Mental Health Trust Authority, the Department of Health and Social Services, and other advisory groups on the development and implementation of the Comprehensive Integrated Mental Health Plan and the Long-Term Care Plan.
- Advocate for policies, programs and services that promote the dignity and independence of Alaska's seniors.
- Engage in public education efforts to inform Alaskans about ways to promote healthy aging.

Major Component Accomplishments in 2016

Major accomplishments for the Alaska Commission on Aging are organized under the Commission’s core areas of planning, advocacy, and public awareness. All of the Commission’s activities are accomplished through interagency collaboration.

Planning Activities

- Received approval from the U.S. Administration for Community Living for the Alaska State Plan for Senior Services, SFY2016-SFY2019 on August 18, 2016. The Plan’s goals incorporated results from a statewide senior survey (2,280 respondents age 55+), senior provider survey (85 provider respondents), and six Elder-Senior Listening sessions (128 participants).
- Hosted the first Roadmap Stakeholder implementation meeting in collaboration with the Alaska Mental Health Trust Authority and other partners for stakeholders to share activities accomplished in FY2015 with reference to the Roadmap’s priority strategies and those planned for FY2016 (November 2015).
- Compiled a report of the Roadmap’s first year implementation activities and distributed this document to the Governor’s Office, the Legislature, the Administration, and public members (January 2016).
- Submitted a successful proposal to the Division of Public Health to include the Cognitive Impairment Module in the 2016 Alaska Behavioral Risk Factor Surveillance Survey to establish baseline measures of cognitive impairment in Alaska that may be due to Alzheimer’s disease and related dementia and other conditions. This module is currently being implemented.
- Submitted a request to the U.S. Administration on Community Living to revise the intrastate funding formula used in the Alaska State Plan for Senior Services, FY2016-FY2019 in order to establish a methodology that is responsive to Alaska’s changing senior demographics and service delivery needs. Proposed changes to the funding formula were presented during two public presentations (webinar and teleconference, May 19 and May 24, 2016) during the 30-day public comment period. Constituent comments were noted, reviewed by the Alaska State Plan Advisory Committee, and submitted to ACL for consideration as part of the request to revise the funding formula.

Advocacy Activities

The Commission monitored a total of 46 bills and resolutions during the FY2016 legislative session and actively supported five pieces of legislation with committee testimony and letters of support submitted to bill sponsors and legislative committees.

- Budget: advocated successfully with other partners to maintain FY2017operating funding for senior community based grants and minimize reductions for Senior Benefits, Personal Care Assistance services, Adults Living Independently waiver, and the Medicaid Adult Dental program during the FY2016 legislative session. For capital budget items, the Commission advocated collaboratively for DHSS Essential Program Equipment ($500.0); Alaska Housing Finance Corporation's Senior Citizen Housing Development Fund ($3,500.0); the Department of Transportation Public and Community Transportation State Match Funds ($1 million); and the Department of Transportation coordinated transportation services ($1,000.0 general fund/Mental Heatlh authority and $300.0 Mental Health Trust Authority Authorized Receipts).
- Legislation: advocated successfully, for the following legislation in cooperation with other partners: SB124, Extension of the Alaska Commission on Aging; SB74, Medicaid Health Care Reform; SB72, Designated Caregivers for Patients; and HB8, Powers of Attorney.
- Policy: The Commission also submitted public comment to (1) Division of Public Assistance describing ways to streamline the Senior Benefits program to increase cost savings; (2) Department of Health and Social Services Medicaid Redesign Team summarizing senior input received during public community forums on the proposed Medicaid Reform measures; and (3) the Division of Pioneer Homes proposing ways to implement the proposed annual waitlist fee and minimize undue hardship.
- Federal legislation and budget items: advocated to Alaska's Congressional delegation in support of the following measures:
  - Reauthorization of the Older Americans Act (S. 192);
  - Support for Passage of the Health Outcomes, Planning, and Education for Alzheimer's Act (HOPE) to increase access to information and supports for persons newly diagnosed with Alzheimer's and their families (S. 8571/H.R. 1559);
  - Restored federal funding in the amount of $3.4 million for HUD's HOME Investment Partnerships Program that provides funding for senior housing and other housing projects in Alaska;
  - Restored federal base funding for the State Health Insurance Assistance Program that funds the Alaska Medicare Information Office administered by the Division of Senior and Disabilities Services;
  - Restored base funding for the Senior Community Service Employment Program which funds the Mature Alaskans Seeking Skills Training Program administered by the Department of Labor;
  - Increased federal base funding for Alzheimer's research through the National Institutes of Health.

Public Awareness, Community Education, and Collaborations

- ***Celebrating Alaska Centenarians during "May is Older Americans Month in Alaska."*** Requested an Executive Proclamation and collaborated with the Governor's Office to publicly recognize 23 Alaskan centenarians during Older Americans Month 2016 celebration activities. Each centenarian received a personalized commendation from Governor Walker and a certified copy of the Older Americans Month 2016 Proclamation. Tribal Eldercare Services Summit (February 17-19, 2016). The Chair of the Commission on Aging presented an overview of the draft components of the State Plan for Senior Services, FY2016-FY2019 and emphasized the role of Elders in promoting community health and well-being. The Summit was sponsored by the Aleutian Pribilof Islands Association and the Easter Aleutian Tribes.
- ***Alaska Housing Summit*** (January 6, 2015). Participated in the Governor's Housing Summit that included a break-out session devoted to senior housing. One of ACoA's Commissioners served as a co-facilitator for this session. Also participated in the June 2016 follow-up meeting and submitted a report of follow-up activities on action items identified at the January summit to the Governor's Office.
- ***Alaska Medicaid Redesign Initiative*** (September 25-27, 2015). Hosted senior community forums in Anchorage, Palmer, Fairbanks, and Juneau to discuss the Medicaid Redesign Initiative and to gather public input about the efforts underway by the Department of Health and Social Services. A report of the compiled senior input was submitted to the Commissioner's Office.
- ***Alaska State Human Resource Conference, "The Sandwich Generation: It's No Bologna"*** (September 24, 2015). The Commission's Chair and Executive Director along with AARP Alaska participated in a panel presentation to further understanding about aging dynamics, family caregiving, and the impact on the workplace. The session provided examples of employer policies for working caregivers and best practices.

- ***Aging Population Summit*** (September 2-3, 2015). Participated in a panel discussion and spoke to the changing family dynamics related to caregiving from the perspective of aging parents caring for their adult children with Intellectual and Developmental Disabilities and their adult children caring for aging parents.
- ***Senior Legislative Advocacy Teleconferences*** (January-April 2016). Conducted eight statewide senior legislative advocacy teleconferences to inform Alaska seniors and other public members of legislation and budget issues affecting seniors during legislative session.
- ***Quarterly Board Meetings.*** Conducted four meetings that included public comment sessions, speakers presenting on special topics, and action on Commission business items. Two meetings were held by videoconference and teleconference (December 2015 and May 2016); one face-to-face legislative advocacy meeting in Juneau that included a legislative fly-in with AgeNET and the Pioneer Home Advisory Board (February 2016); and one rural outreach meeting on the Kenai Peninsula that included a joint public forum in Girdwood with the Anchorage Senior Advisory Commission (September 2015).
- ***Governor's Executive Proclamations.*** Requested Proclamations for the following observances: May 2015 is Older Americans Month in Alaska (Blaze a Trail); November 2015 is Alzheimer's disease Awareness Month; and November 2015 is Family Caregivers Month.

Internal Organization
Participated in a successful legislative audit conducted by the Division of Legislative Audit for the years FY08 through FY15 in preparation for the Commission's sunset that was scheduled for June 30, 2016. The audit report (April 2015) found no complaints filed against the Commission and recommended to the Legislature that they adopt legislation to extend the Commission's sunset date eight years to June 30, 2024.

Key Component Challenges

Planning Activities
- Continue the multi-agency implementation of the *Alaska State Plan for Senior Services SFY2016-2019* and Alaska's Roadmap to Address Alzheimer's Disease and Related Dementias and track performance results.
- Participate as a resource to the department and to the Alaska Mental Health Authority in the development of an updated Comprehensive Integrated Mental Health Plan.
- Collaborate with the department and the Alaska Mental Health Trust Authority in the implementation of Medicaid Reform efforts.
- Work in partnership with the department to implement evidence-based and cost effective strategies to serve persons with Alzheimer's disease and related dementias.

Advocacy Activities
- Preserve the safety net programs and services for vulnerable older Alaskans and their family/informal caregivers to protect health, safety, and promote personal dignity.

Public Awareness
- Increase understanding of the health and economic impacts of Alzheimer's and related dementias for those living with the disease and those who care for them.
- Increase awareness about the value of prevention and risk reduction activities to improve the public's understanding about the connection between risk, protective factors, and overall health.
- Promote understanding about the value of the older worker with the Mature Alaskans Seeking Skills Training Program and other partners to engage seniors in the workforce and increase their economic self-sufficiency.

Interagency Coordination
- Collaborate with the department and other partners to implement Alaska Medicaid reform efforts to provide integrated and person-centered care that results in effective and cost-efficient health and long-term support services for seniors and other vulnerable Alaskans who require assistance and to conserve state general funds.
- Collaborate with the department, the Alaska Mental Health Trust Authority, University of Alaska, state agencies, and other stakeholders to build dementia capable communities that provide quality services, a trained workforce, and meaningful support for family/informal caregivers.

Internal Affairs

- Adjust to the loss of two staff members, amounting to a 50 percent reduction in staffing over two years, and strive to maintain core services that include performing as an effective planner and visible advocate for the rapidly growing Alaska senior population.

Significant Changes in Results to be Delivered in FY2018

- Prepare a report of inter-agency implementation activities describing annual implementation efforts of the Alaska State Plan for Senior Services, FY2019-FY2019.
- Provide a report describing the implementation of priority strategies identified in *Alaska's Roadmap to Address Alzheimer's Disease and Related Dementia.*
- Complete a comparative analysis of findings from the 2013 Behavioral Risk Factor Surveillance Survey Perceived Cognitive Impairment Module with those obtained in calendar year 2016 to further baseline understanding of the relationship between memory loss and health indicators, how memory loss affects personal life, and if and how those with memory loss access care.
- Analyze findings from the Caregiver Optional Module that will be included in the 2017 Behavioral Risk Factor Surveillance Survey administered by the Division of Public Health to increase understanding about the impact of caregiving and inform policymaking.
- Serve as a resource to the department to plan and implement meaningful Medicaid reform measures to improve health outcomes and access to long-term support services for seniors and other vulnerable Alaskans and to save state general funds.

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

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Commission on Aging
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor
Full-time	3	2
Part-time	0	0
Nonpermanent	0	0
Totals	**3**	**2**

Personal Services Costs	
Annual Salaries	186,732
Premium Pay	0
Annual Benefits	102,944
Less 0.06% Vacancy Factor	(169)
Lump Sum Premium Pay	0
Total Personal Services	**289,507**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Exec Dir AK Comm On Aging	0	0	1	0	1
Hlth & Soc Svcs Plnr I	0	0	1	0	1
Totals	**0**	**0**	**2**	**0**	**2**

Component Detail All Funds
Department of Health and Social Services

Component: Commission on Aging (2674) Non-Formula Component
RDU: Senior and Disabilities Services (487)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	434.2	477.8	384.5	393.5	289.5	-104.0	-26.4%
72000 Travel	15.0	37.7	37.7	21.7	56.1	34.4	158.5%
73000 Services	32.5	19.2	19.2	42.7	56.5	13.8	32.3%
74000 Commodities	2.6	4.0	4.0	4.0	4.0	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	**484.3**	**538.7**	**445.4**	**461.9**	**406.1**	**-55.8**	**-12.1%**
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	212.6	214.9	2.3	1.1%
1004Gen Fund (UGF)	30.8	42.6	6.6	77.5	71.6	-5.9	-7.6%
1007I/A Rcpts (Other)	323.6	348.2	290.9	23.9	0.0	-23.9	-100.0%
1037GF/MH (UGF)	13.0	29.6	29.6	29.6	0.0	-29.6	-100.0%
1092MHTAAR (Other)	116.9	118.3	118.3	118.3	119.6	1.3	1.1%
Unrestricted General (UGF)	**43.8**	**72.2**	**36.2**	**107.1**	**71.6**	**-35.5**	**-33.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**440.5**	**466.5**	**409.2**	**142.2**	**119.6**	**-22.6**	**-15.9%**
Federal Funds	**0.0**	**0.0**	**0.0**	**212.6**	**214.9**	**2.3**	**1.1%**
Positions:							
Permanent Full Time	4	4	3	3	2	-1	-33.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: 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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee	ConfCom	538.7	477.8	37.7	19.2	4.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		42.6										
1007 I/A Rcpts		348.2										
1037 GF/MH		29.6										
1092 MHTAAR		118.3										
Extend Sunset on AK Commission on Aging Ch19 SLA2016 (SB124) (Sec2 Ch3 4SSLA2016 P50 L16 (HB256))	FisNot	-93.3	-93.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-36.0										
1007 I/A Rcpts		-57.3										

Per SB 124 The Alaska Commission on Aging will reduce from four full-time positions to three full-time positions in FY2017 and two full-time positions beginning in FY2018 going forward. The commission satisfies a requirement of the federal Older Americans Act (OAA). States receiving OAA funding are required to have an advisory council that:
-Must be comprised of older individuals eligible to participate in OAA-funded programs;
-Advises the “state unit on aging” regarding matters of aging issues. In Alaska, the Department of Health and Social Services (DHSS) is the state unit on aging as designated by the Governor. The Alaska Commission on Aging serves as the advisory council to DHSS and satisfies this federal requirement.

	Subtotal	**445.4**	**384.5**	**37.7**	**19.2**	**4.0**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Transfer from Senior and Disabilities Services Administration for State Plan Development	Trin	283.5	260.0	0.0	23.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		212.6										
1004 Gen Fund		70.9										

Provide authority for services provided by the Alaska Commission on Aging to the Division of Senior and Disabilities Services for the coordination of services to seniors.

Transfer to Senior Community Based Grants for the Centers for Independent Living	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										

Transfer interagency receipt authority to Senior Community Based Grants for the Centers for Independent Living Reimbursable Service Agreement. The excess interagency receipt authority from Commission on Aging is due to a budgeted reimbursable services agreement between components within the results delivery unit. The division is now transferring the authorization directly to the component, eliminating the need for a reimbursable services agreement.

Transfer to Senior and Disabilities Administration for Reimbursable Services Agreement	Trout	-167.0	-167.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-167.0										

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
Transfer excess interagency receipt authority to Senior and Disabilities Administration to record expenditures for a reimbursable services agreement with the Department of Labor and Workforce Development.												
Align Authority to Comply with Vacancy Factor Guideline												
	LIT	0.0	16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels.												
	Subtotal	**461.9**	**393.5**	**21.7**	**42.7**	**4.0**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** **Changes From FY2017 Management Plan To FY2018 Governor** **********												
Transfer from Senior and Disabilities Administration for Reimbursable Services Agreement												
	Trin	52.9	0.0	34.4	18.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	52.9											
In FY2017 $167.0 interagency receipt authority was transferred from Commission on Aging component to Senior and Disabilities Administration component for a reimbursable services agreement. The division realized that an excess of $52.9 was transferred.												
Reverse Mental Health Trust Recommendation												
	OTI	-118.3	-118.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-118.3											
This zero-based adjustment record includes all MHTAAR and/or MHT Admin authority for FY2017 for this component.												
MH Trust: Cont - Grant 151 Alaska Commission on Aging Planner (02-1554)												
	IncT	119.1	119.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	119.1											
This project funds one of 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 Mental Health Trust Authority authorized receipts (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.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.4											
1004 Gen Fund	0.1											
1092 MHTAAR	0.5											

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
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $1.0												
FY2018 PS Health Ins.: $1.0												
Extend Sunset on AK Commission on Aging Ch19 SLA2016 (SB124) (Sec2 Ch3 4SSLA2016 P50 L16 (HB256))												
	OTI	-113.0	-113.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-6.6											
1007 I/A Rcpts	-76.8											
1037 GF/MH	-29.6											
Fiscal Note 3 - SB124												
Per SB 124 The Alaska Commission on Aging will reduce from four full-time positions to three full-time positions in FY2017 and two full-time positions beginning in FY2018 going forward. The commission satisfies a requirement of the federal Older Americans Act (OAA). States receiving Older Americans Act funding are required to have an advisory council that: -Must be comprised of older individuals eligible to participate in Older Americans Act-funded programs; -Advises the “state unit on aging” regarding matters of aging issues. In Alaska, the Department of Health and Social Services (DHSS) is the state unit on aging as designated by the Governor. The Alaska Commission on Aging serves as the advisory council to Department of Health and Social Services and satisfies this federal requirement.												
Delete full-time, range 19, Health and Social Services Planner II (02-1513)												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
Transfer of authority to personal services to comply with vacancy factor guidelines. The Commission will have to contain services cost to maintain personal services.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.9											
1004 Gen Fund	0.6											
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $2.5												
	Totals	**406.1**	**289.5**	**56.1**	**56.5**	**4.0**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
02-1500	Exec Dir AK Comm On Aging	FT	A	XE	Juneau	99	23K	12.0		112,632	0	0	59,373	172,005	43,001
02-1513	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	205	19C / D	12.0		0	0	0	0	0	0
02-1554	Hlth & Soc Svcs Plnr I	FT	A	GP	Juneau	205	17K	12.0		74,100	0	0	43,571	117,671	0

	Total Positions	New	Deleted
Full Time Positions:	2	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	2	0	1

Total Component Months: 24.0

Total Salary Costs:	186,732
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	102,944
Total Pre-Vacancy:	289,676
Minus Vacancy Adjustment of 0.06%:	(169)
Total Post-Vacancy:	289,507
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	289,507

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	129,004	128,928	44.53%
1004 General Fund Receipts	43,001	42,976	14.84%
1092 Mental Health Trust Authority Authorized Receipts	117,671	117,602	40.62%
Total PCN Funding:	**289,676**	**289,507**	**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 (1676)
Department of Health and Social Services
Travel

Component: Commission on Aging (2674)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	15.0	21.7	56.1

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**15.0**	**21.7**	**56.1**
2000	In-State Employee Travel		In state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings and to attend conferences and trainings.	7.8	14.5	41.0
2001	In-State Non-Employee Travel		Non-employee travel costs to attend departmental meetings and briefing and attend trainings.	7.2	7.2	15.1

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Commission on Aging (2674)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	32.5	42.7	56.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**32.5**	**42.7**	**56.5**
3000	Education Services		Conference registration, membership dues, employee tuition and other employee training costs.	1.0	2.0	6.0
3003	Information Technology		Computer software license, maintenance and support cost.	1.1	1.1	2.0
3004	Telecommunications		Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	3.8	3.8	5.6
3006	Delivery Services		Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	0.6	1.5	1.5
3007	Advertising and Promotions		Advertising costs.	0.4	1.2	5.1
3010	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.	1.8	1.8	2.0
3011	Other Services		Printing services costs.	2.3	8.0	5.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA: Business Apps Chargeback	6.3	8.1	10.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Commission on Aging (2674)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**32.5**	**42.7**	**56.5**
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services	9.1	9.1	9.1
3021	Inter-Agency Mail	Admin - Department-wide	RSA: Department of Administration, Postage and mail service costs.	0.5	0.5	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	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.	2.5	2.5	2.5
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA Department Wide: Audit Support from Finance & Management Services	0.4	0.4	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA: Department of Administration, Risk Management.	0.2	0.2	0.5
3036	Inter-Agency Safety	Admin - Department-wide	RSA: Department of Administration, Inter-Agency parking costs.	0.2	0.2	0.2
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services.	1.0	1.0	2.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	0.7	0.7	1.5

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Commission on Aging (2674)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**32.5**	**42.7**	**56.5**
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Information Technology services. Cost of information technology services that include the IT Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services.	0.6	0.6	1.5

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Commission on Aging (2674)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	2.6	4.0	4.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**2.6**	**4.0**	**4.0**
4000 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.	2.6	4.0	4.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Commission on Aging (2674)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**0.0**	**212.6**	**214.9**
5007 Federal Health and Human Services - Miscellaneous Grants		Title III B Administration	0.0	212.6	214.9
5007 I/A Rcpts (1007 I/A Rcpts)			**323.8**	**23.9**	**0.0**
5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)	Excess authority	323.8	23.9	0.0
6092 MHTAAR (1092 MHTAAR)			**0.0**	**118.3**	**119.6**
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust Authority Authorized Receipts	0.0	118.3	119.6

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Commission on Aging (2674)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**21.5**	**23.3**	**29.3**
With Department of Health and Social Services	9.0	10.8	16.0
With Department of Administration	12.5	12.5	13.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA: Business Apps Chargeback	6.3	8.1	10.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services	9.1	9.1	9.1
3021	Inter-Agency Mail	Admin - Department-wide	RSA: Department of Administration, Postage and mail service costs.	0.5	0.5	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	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.	2.5	2.5	2.5
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA Department Wide: Audit Support from Finance & Management Services	0.4	0.4	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA: Department of Administration, Risk Management.	0.2	0.2	0.5
3036	Inter-Agency Safety	Admin - Department-wide	RSA: Department of Administration, Inter-Agency parking costs.	0.2	0.2	0.2
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support	1.0	1.0	2.0

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Commission on Aging (2674)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			Services, Finance and Management Services.			
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	0.7	0.7	1.5
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Information Technology services. Cost of information technology services that include the IT Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services.	0.6	0.6	1.5

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 to 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, policies and proposed regulations relating to programs and services for persons with disabilities.
- Provide recommendations to the Alaska Mental Health Trust Authority for the integrated comprehensive mental health program and the use of funds of the mental health trust settlement income account, and submit budget recommendations for services provided to individuals with disabilities.
- Implement the capacity building, systems change and advocacy activities outlined in the council's five-year strategic plan to improve services for Alaskans with disabilities and their families.
- Monitor and evaluate budgets or other implementation plans and programs for individuals with disabilities to assure non-duplication of services and encourage efficient and coordinated use of federal, state, and private resources in the provision of services.
- Collect and analyze data about programs and services impacting the quality of life of people with developmental and other severe disabilities, students receiving special education services, and infants and toddlers with disabilities.
- Evaluate programs for consumer satisfaction, efficiency, and effectiveness.
- Assist individuals with disabilities and their families to speak on their own behalf and on behalf of others in the development of regulations and legislation.
- Annual report to the Governor on Alaska’s Early Intervention/Infant Learning Program.
- Provide support to assist individuals with developmental disabilities to become leaders and to participate in cross-disability coalitions.

Major Component Accomplishments in 2016

- Worked with a variety of individuals, their families and agencies to promote passage of HB188, the Alaska Achieving a Better Life Experience (ABLE) Act, which will help people with disabilities who acquire their disability before Age 26 put money in savings account for disability related expenses and not jeopardize their public benefits.

- Developed new Five Year Developmental Disabilities State Plan for 2017-2021.

- Reviewed and provided comments on a significant number of regulation packages or policies on Medicaid, senior and disability services, and special education.

- Provided regular feedback to our Congressional delegation upon request on authorization of the Every Student Succeeds Act (ESSA) and Workforce Innovation and Opportunity Act (WIOA).

- Working with stakeholders, made recommendations to the Department of Education and Early Development which led to adoption of regulation change which added Fetal Alcohol Spectrum Disorder (FASD) to the list of acute health conditions that might make a student eligible for Special Education services as well as helping define what a “physician” is for the diagnosis of these

conditions.

- Produced “Alaska Business Perspective on Hiring of Persons with Disabilities” report.
- Launched Disability Benefits 101 online website designed to help persons with disabilities see the positive net results of getting a job.

Key Component Challenges

- The Council has been challenged with staff vacancies.
- As an “Employment First” state, the Council is challenged with how to collect meaningful data on employment of persons with disabilities.
- In the era of fewer face-to-face meetings, the Council is challenged with how best to accommodate council members and staff with intellectual and physical disabilities using video and teleconference technology.
- The Council is constantly challenged on how to advocate for the needs of Alaskans with Fetal Alcohol Spectrum Disorder (FASD). Alaska has the highest prevalence of FASD in the nation, yet this developmental disability has few clear or established models and practices for services and there is no clear mandate to serve persons with FASD within the developmental disability system.
- Due to challenges in recruiting a Neurodevelopmental Pediatrician to practice in Alaska, the Council is coordinating efforts to meet the screening and diagnostic needs now that the state’s lone specialist has retired.

Significant Changes in Results to be Delivered in FY2018

- Assist Senior and Disabilities Services, the Trust and all our partners transition the State’s Developmental Disabilities program delivery system into a long-term sustainable system through reform efforts.
- Collaborate and coordinate with statewide partners to develop a shared comprehensive Five Year Plan to guide lasting improvements in the FASD continuum of support and care in Alaska.

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
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
			Annual Salaries	534,107
Full-time	8	8	Premium Pay	45,000
Part-time	0	0	Annual Benefits	347,546
Nonpermanent	1	0	*Less 1.17% Vacancy Factor*	(10,853)
			Lump Sum Premium Pay	0
Totals	**9**	**8**	**Total Personal Services**	**915,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	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	1	0	0	0	1
Program Coordinator II	2	0	0	0	2
Research Analyst III	1	0	0	0	1
Totals	**8**	**0**	**0**	**0**	**8**

Component Detail All Funds
Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023) Non-Formula Component
RDU: Senior and Disabilities Services (487)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	826.2	980.7	980.7	979.2	915.8	-63.4	-6.5%
72000 Travel	81.4	130.1	130.1	160.1	81.1	-79.0	-49.3%
73000 Services	962.2	997.3	997.3	830.8	792.3	-38.5	-4.6%
74000 Commodities	17.6	38.0	38.0	39.0	40.0	1.0	2.6%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,887.4**	**2,146.1**	**2,146.1**	**2,009.1**	**1,829.2**	**-179.9**	**-9.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	699.6	994.6	994.6	1,104.6	1,110.8	6.2	0.6%
1004Gen Fund (UGF)	43.2	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	309.6	353.9	353.9	353.9	314.7	-39.2	-11.1%
1037GF/MH (UGF)	213.8	272.0	272.0	25.0	25.0	0.0	0.0%
1092MHTAAR (Other)	621.2	525.6	525.6	525.6	378.7	-146.9	-27.9%
Unrestricted General (UGF)	**257.0**	**272.0**	**272.0**	**25.0**	**25.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**930.8**	**879.5**	**879.5**	**879.5**	**693.4**	**-186.1**	**-21.2%**
Federal Funds	**699.6**	**994.6**	**994.6**	**1,104.6**	**1,110.8**	**6.2**	**0.6%**
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

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

Component: 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
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	2,146.1	980.7	130.1	997.3	38.0	0.0	0.0	0.0	8	0	1
1002 Fed Rcpts	994.6											
1007 I/A Rcpts	353.9											
1037 GF/MH	272.0											
1092 MHTAAR	525.6											
	Subtotal	**2,146.1**	**980.7**	**130.1**	**997.3**	**38.0**	**0.0**	**0.0**	**0.0**	**8**	**0**	**1**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Transfer to Senior and Disabilities Services Administration for Infant Learning Program Training												
	Trout	-247.0	-78.0	0.0	-169.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	-247.0											

The Infant Learning Program (ILP) will provide access to training for ILP providers to meet standards for highly qualified early interventions consistent with Part C of the Individuals with Disabilities Education Act (IDEA). Specifically, authority provides scholarship support for Highly Qualified Provider development, training materials and software development, conferences and in-service training for ILP providers, increased infant/parent mental health capacity in the state, and support staff to coordinate training and professional development. ILP shall provide the Governor's Council on Disabilities and Special Education (GCDSE) with quarterly reports in writing that details the training and or services purchased and shall participate in monthly GCDSE Early Intervention Committee (EIC) meetings and make oral reports on this program to the EIC.

Transfer from Senior and Disabilities Services Administration for Interagency Coordinating Council												
	Trin	110.0	76.5	30.0	2.5	1.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	110.0											

Transfer Interagency Coordinating Council to Governor's Council on Disabilities and Special Education. The Governor's Council on Disabilities and Special Education functions as the Interagency Coordinating Council (ICC), and in this capacity advises the Part C program manager and staff on issues related to Part C of the Individuals with Disabilities Education Act (IDEA). Activities include reviewing the Part C Application, Annual performance Report, and State Performance Plan. Authority is also used for members of the ICC or EIC to attend the annual Office of Special Education Programs (OSEP) and National Early Childhood Technical Assistance Center (NECTAC) meetings and to attend three ICC meetings In Alaska each year.

	Subtotal	**2,009.1**	**979.2**	**160.1**	**830.8**	**39.0**	**0.0**	**0.0**	**0.0**	**8**	**0**	**1**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Reverse Mental Health Trust Recommendation												
	OTI	-525.6	-214.1	-5.0	-306.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-525.6											

This zero-based adjustment record includes all MHTAAR and/or MHT Admin authority for FY2017 for this component.

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
MH Trust: Cont - Grant 105 Research Analyst III (06-0534)												
	IncT	127.4	102.4	6.0	18.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		127.4										

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.

MH Trust: Benef Employment - Grant 200 Maintain Microenterprise Capital												
	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		150.0										

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.

MH Trust: Benef Employment - Beneficiary Employment Technical Assistance & Program Coordination												
	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										

The Governor’s Council on Disabilities and Special Education will provide assistance to the Trust with the implementation of the Beneficiary Employment Initiative in addition to technical assistance to Trust stakeholders as needed. The Council will serve as a liaison to the Department of Labor and Workforce Development Disability Employment Initiative, facilitate the implementation of HB211; known as Employment First, provide technical assistance to the Departments of Health and Social Services, Labor and Workforce Development, provider agencies and others who serve Trust beneficiaries. This also includes increased coordination capacity for benefits planning services in Alaska.

FY2018 Salary and Health Insurance Increases												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1007 I/A Rcpts		0.8										
1092 MHTAAR		1.3										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $3.6

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
FY2018 PS Health Ins.: $3.6												
Delete Health Program Manager I (06-N13045)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete non-permanent, Anchorage, range 17, Health Program Manager I, (06-N13045).												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of authority to personal services to comply with vacancy factor guidelines. The Governor's Council on Disabilities and Special Education will have to contain travel cost to maintain personal services.												
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements												
	Dec	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-40.0											
Interagency receipt authority has lapsed in prior years and can be deleted to more accurately represent anticipated reimbursable services agreements.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.3											
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.0											
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $2.5												
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $2.5												
	Totals	**1,829.2**	**915.8**	**81.1**	**792.3**	**40.0**	**0.0**	**0.0**	**0.0**	**8**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-0509	Program Coordinator II	FT	A	GP	Anchorage	200	20C / D	12.0		71,916	0	0	42,783	114,699	0
06-0520	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		38,318	0	0	30,650	68,968	0
06-0534	Research Analyst III	FT	A	GP	Anchorage	200	18C / D	12.0		62,816	0	15,000	44,913	122,729	0
06-0538	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		61,161	0	15,000	44,316	120,477	0
06-2198	Hlth & Soc Svcs Plnr III	FT	A	SS	Anchorage	200	21A / B	12.0		75,491	0	0	46,106	121,597	0
06-2199	Ex Dir Gov Coun Dis/Spec Ed	FT	A	XE	Anchorage	N00	22F / J	12.0		94,980	0	0	52,999	147,979	0
06-2268	Program Coordinator II	FT	A	GP	Anchorage	200	20E / F	12.0		76,133	0	0	44,305	120,438	0
06-9266	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	15,000	41,474	109,766	0
06-N13045	Health Program Mgr I	NP	N	GP	Anchorage	200	17A	12.0		0	0	0	0	0	0

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	1
Positions in Component:	8	0	1

Total Component Months: 96.0

Total Salary Costs:	534,107
Total COLA:	0
Total Premium Pay::	45,000
Total Benefits:	347,546
Total Pre-Vacancy:	926,653
Minus Vacancy Adjustment of 1.17%:	(10,853)
Total Post-Vacancy:	915,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	915,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	563,766	557,163	60.84%
1007 Interagency Receipts	115,102	113,754	12.42%
1092 Mental Health Trust Authority Authorized Receipts	247,785	244,883	26.74%
Total PCN Funding:	**926,653**	**915,800**	**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 (1676)
Department of Health and Social Services
Travel

Component: Governor's Council on Disabilities and Special Education (2023)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	81.4	160.1	81.1

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**81.4**	**160.1**	**81.1**
2000	In-State Employee Travel		In state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, attend conferences and trainings.	24.4	103.1	24.1
2001	In-State Non-Employee Travel		In state travel costs for council members to attend council meetings and trainings.	35.8	35.8	35.8
2002	Out of State Employee Travel		Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	13.7	13.7	13.7
2003	Out of State Non-Employee Travel		Out-of-state travel for council members to attend council meetings and trainings as required.	6.9	6.9	6.9
2006	Other Travel Costs		Cash advance fees	0.6	0.6	0.6

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Governor's Council on Disabilities and Special Education (2023)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	962.2	830.8	792.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**962.2**	**830.8**	**792.3**
3000	Education Services		Conference registration, membership dues, employee tuition and other employee training costs.	36.2	36.2	36.2
3002	Legal and Judicial Services		Legal and judicial services costs to include case costs, settlement fees and expert witness fees.	35.4	35.4	35.4
3003	Information Technology		Software licensing fees, renewal and maintenance costs of software technology.	8.4	8.4	8.4
3004	Telecommunications		Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	0.5	0.5	0.5
3005	Health Services		Cost for ergonomic evaluations.	3.3	3.3	3.3
3007	Advertising and Promotions		Advertising, printing and binding costs.	0.1	0.1	0.1
3009	Structure/Infrastructure/Land		The cost of leases, room or space rental for meetings and trainings as well as off site document storage. Building Lease Costs for lease #2505.	87.1	87.1	87.1
3010	Equipment/Machinery		Repair and maintenance of office	1.8	1.8	1.8

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**962.2**	**830.8**	**792.3**
			furniture and equipment. Reconfiguration of office space costs along with the costs associated with office copier, fax machine and other equipment maintenance agreement costs.			
3011	Other Services		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.	35.8	5.0	5.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services. RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	20.3	20.3	20.3
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA: Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.	0.1	0.1	0.1
3021	Inter-Agency Mail	Admin - Department-wide	RSA: Department of Administration for central mailroom services.	1.0	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA: Department of Administration,	5.7	5.7	5.7

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Governor's Council on Disabilities and Special Education (2023)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**962.2**	**830.8**	**792.3**
			Administrative Services Division, Human Resource Services. The cost to provide standardized, consistent, and quality services in all areas of human resource services.			
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA: Department of Health and Social Services, Finance and Management Services for audit services.	1.0	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA: Department of Administration, Risk Management.	0.6	0.6	0.6
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA: Training and Academy services.	0.4	0.4	0.4
3029	Inter-Agency Education/Training	H&SS - Early Childhood Services (298)	RSA: Support for Governor's Council Activities	183.4	183.4	183.4
3029	Inter-Agency Education/Training	Univ - Department-wide	Expenditures for the MHTAAR-funded program, "Increase Employment for People with Disabilities, Making Them Less Dependent on Government Funded Programs," are anticipated to be paid out of the services line. RSA: University of Alaska, Anchorage. Alaska Integrated Employment Initiative project to provide training and technical assistance on work incentives, customized employment and self employment, transition to postsecondary	429.9	340.8	397.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**962.2**	**830.8**	**792.3**
			programs, and integrating technology. 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.			
3032	Inter-Agency Health	Univ - Department-wide	RSA: University of Alaska, Anchorage. AK Safety Planning & Empowerment Network (ASPEN) project to build capacity of the service delivery system in targeted communities.	100.0	95.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services.	2.6	2.6	2.6
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	0.8	0.8	0.8
3038	Inter-Agency Management/Consulting	H&SS - Governor's Cncl/Disabilities (2023)		5.4	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support	1.3	1.3	1.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**962.2**	**830.8**	**792.3**
			Services, Finance and Management Information Technology services. Cost of information technology services that include the IT Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services. RSA: Business Apps Chargeback			
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA: Department of Health & Social Services, Departmental Support Services, Public Affairs Office services and support. Cost of facilitating and managing coordinated and consistent communication with internal and external stakeholders; legislative relations and developing regulations.	1.0	1.0	1.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA: The Department of Labor and Workforce Development (DOLWD) has partnered with the Governor’s Council on Disabilities and Special Education to implement Project SEARCH. This project promotes employability skills training and workplace internships for individuals with significant disabilities, particularly youth transitioning from	0.1	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Governor's Council on Disabilities and Special Education (2023)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		3000 Services Detail Totals	**962.2**	**830.8**	**792.3**
		high school to adult life.			

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Governor's Council on Disabilities and Special Education (2023)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	17.6	39.0	40.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**17.6**	**39.0**	**40.0**
4000	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.	15.8	37.4	38.4
4002	Household/Institutional		Household and institutional supplies to include cleaning, food and non food supplies.	1.6	1.6	1.6
4003	Scientific and Medical			0.1	0.0	0.0
4021	Commodity Management Allocation			0.1	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**699.6**	**1,104.6**	**1,110.8**
5019 Federal - Miscellaneous Grants		Federal Assistance to State Developmental Disabilities Councils	699.6	362.7	362.7
5019 Federal - Miscellaneous Grants		Integrated Employment Initiative to Increase Employment	0.0	498.0	498.0
5019 Federal - Miscellaneous Grants		The Governor's Council on Disabilities and Special Education functions as the Interagency Coordinating Council (ICC), and in this capacity advises the Part C program manager and staff on issues related to Part C of the Individuals with Disabilities Education Act (IDEA). Activities include reviewing the Part C Application, Annual performance Report, and State Performance Plan. Authority is also used for members of the ICC or EIC to attend the annual Office of Special Education Programs (OSEP) and National Early Childhood Technical Assistance Center (NECTAC) meetings and to attend three ICC meetings In Alaska each year.	0.0	110.0	110.0
5019 Federal - Miscellaneous Grants		Excess authority	0.0	133.9	140.1
5007 I/A Rcpts (1007 I/A Rcpts)			**310.1**	**353.9**	**314.7**
5301 Inter-Agency Receipts		Excess authority	0.0	183.9	144.7
5301 Inter-Agency Receipts	E&ED - Department-wide	RSA: The Governor's Council on Disabilities and Special Education will provide the Department of Education and Early Development with policy and planning development as required by Part B of the individuals with Disabilities	162.0	170.0	170.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		Education Act.			
5301 Inter-Agency Receipts	H&SS - Early Childhood Services (298)		107.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)		40.3	0.0	0.0
6092 MHTAAR (1092 MHTAAR)			**1.5**	**525.6**	**378.7**
6689 Mental Health Trust Auth Auth Rec - PY Reimbursemnt Recovery		Prior Year Reimbursement Recovery	1.5	1.5	1.5
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust Authority Authorized Receipts	0.0	524.1	377.2

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**753.6**	**653.0**	**614.5**
With Department of Administration	28.0	28.0	28.0
With Department of Law	0.1	0.1	0.1
With Department of Health and Social Services	195.5	189.1	189.1
With University of Alaska	529.9	435.8	397.3
With Department of Labor and Workforce Development	0.1	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services. RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	20.3	20.3	20.3
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA: Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.	0.1	0.1	0.1
3021	Inter-Agency Mail	Admin - Department-wide	RSA: Department of Administration for central mailroom services.	1.0	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	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.	5.7	5.7	5.7

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA: Department of Health and Social Services, Finance and Management Services for audit services.	1.0	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA: Department of Administration, Risk Management.	0.6	0.6	0.6
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA: Training and Academy services.	0.4	0.4	0.4
3029	Inter-Agency Education/Training	H&SS - Early Childhood Services (298)	RSA: Support for Governor's Council Activities	183.4	183.4	183.4
3029	Inter-Agency Education/Training	Univ - Department-wide	Expenditures for the MHTAAR-funded program, "Increase Employment for People with Disabilities, Making Them Less Dependent on Government Funded Programs," are anticipated to be paid out of the services line. RSA: University of Alaska, Anchorage. Alaska Integrated Employment Initiative project to provide training and technical assistance on work incentives, customized employment and self employment, transition to postsecondary programs, and integrating technology. 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	429.9	340.8	397.3

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			support self employment model.			
3032	Inter-Agency Health	Univ - Department-wide	RSA: University of Alaska, Anchorage. AK Safety Planning & Empowerment Network (ASPEN) project to build capacity of the service delivery system in targeted communities.	100.0	95.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services.	2.6	2.6	2.6
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	0.8	0.8	0.8
3038	Inter-Agency Management/Consulting	H&SS - Governor's Cncl/Disabilities (2023)		5.4	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Information Technology services. Cost of information technology services that include the IT Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services. RSA: Business Apps Chargeback	1.3	1.3	1.3

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA: Department of Health & Social Services, Departmental Support Services, Public Affairs Office services and support. Cost of facilitating and managing coordinated and consistent communication with internal and external stakeholders; legislative relations and developing regulations.	1.0	1.0	1.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA: The Department of Labor and Workforce Development (DOLWD) has partnered with the Governor’s Council on Disabilities and Special Education to implement Project SEARCH. This project promotes employability skills training and workplace internships for individuals with significant disabilities, particularly youth transitioning from high school to adult life.	0.1	0.0	0.0

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 Department of Health and Social Services 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 Department and Health Social Services divisions across offices in Juneau and Anchorage.

Major RDU Accomplishments in 2016

- Continued a marijuana campaign to educate Alaskans on the dangers of the drug and tips for health safety and keeping children safe.
- Medicaid Redesign Initiative Planning and Implementation:
  - Internal workgroups formed to implement the Medicaid reform efforts in Senate Bill 74
    - 1915 (i) and (k) Options
    - Behavioral Health System Reform
    - Coordinated Care Demonstration Projects
    - Eligibility Verification System; Work/Social Supports
    - Tribal Claiming Policy
    - Fraud & Abuse Prevention Enhancement
    - Health Information Infrastructure Plan
    - Medicaid Reform Program
    - Primary Care Initiative (Primary Care Case Management & Section 1945 Health Homes)
    - Privatization Studies
      - Alaska Psychiatric Institute; Select Juvenile Justice facilities; pharmacy services at the Alaska Pioneer Homes
    - Reporting Requirements
    - Telemedicine Workgroup
    - Emergency Care Improvement (Alaska State Hospital & Nursing Home Association is the lead)
    - Health Care Authority Study (Dept. of Administration is the lead)
    - Prescription Drug Monitoring Program (Dept. of Commerce, Community, & Economic Development is the lead)
    - Senate Bill 91 Integration (Dept. of Corrections is the lead)
- Implemented the federally-approved Public Assistance Cost Allocation Plan, which allocates administrative costs to federally-approved funding sources.
- Reconciled and settled approximately 600 department grants.
- Provided federal sub-recipient monitoring of over 100 department grantees including risk analysis and determining the adequacy of applicable corrective action plans.
- Developed and implemented an operating budget of approximately $2,700,000.0 spanning nine divisions and over 3,500 positions.
- Provided grant administrative and fiscal support to seven divisions for approximately 90 programs.
- Issued 534 FY2016 operating grants totaling over $174,000.0.
- Assisted divisions in developing public assistance cost allocation plan amendments, and facilitated both the submission and subsequent approval of three amendments through the appropriate federal agencies.
- Submitted quarterly claims totaling $1,600,000.0 in expenditures during state FY2016 for federal reimbursement through the Title XIX, Title XXI, and Title IV-E programs.

- Successfully implemented the terms of the Collective Bargaining Agreements for the major bargaining units in the department and negotiated 100 Letters of Agreement for the department.
- Successfully closed 20 construction contracts and 1 professional services contract within budget.
- Operations and management of 249 information technology systems, and management and tracking of 73 projects and 8 project requests.
- Met year to date requirements of the Office of Civil Rights (OCR) Health Insurance Portability and Accountability Act (HIPAA) Corrective Action Plan. Overall DHSS was able to reduce 81 percent of the security risks identified in the OCR risk assessment performed in January 2013.

Key RDU Challenges

- Implementing the fraud waste and abuse provisions in Senate Bill 74 will require a coordinated interdepartmental effort to promulgate regulations and establish new policies and procedures associated with the false claims act, provider self-reviews and levying interest and penalties on overpayments.
- Ensuring continued progress and success of the numerous Medicaid Redesign and Reform planning and implementation efforts happening department-wide.
- 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. Both the short and long-term forecasting models require constant evaluation and adjustment to keep them relevant.
- 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.
- Recruit and retain quality personnel in a competitive employment environment.
- Integrated Resource Information System (IRIS) implementation and managing change associated with the new system. Assuming the lead role in training and developing department policy and procedures to reflect IRIS.
- Programmatic and proactive/preventative projects continue to take on a lesser priority and have been put on hold in order to focus on short term, emergent, life safety and security needs.
- Assure smooth transition from the current Alaska's Resource for Integrated Eligibility Services (ARIES) system contractor, Deloitte, to the department's internal Information Technology Services section for operations.
- Expected increase in security and privacy incidents that will be reported and investigated under the new expanded HIPAA rules.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

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Departmental Support Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 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												
Performance Bonuses	0.0	0.0	2,350.3	2,350.3	0.0	0.0	6,000.0	6,000.0	0.0	0.0	6,000.0	6,000.0
Public Affairs	844.0	481.3	475.2	1,800.5	829.0	505.4	355.3	1,689.7	846.5	509.4	362.9	1,718.8
Quality Assurance and Audit	602.3	0.0	479.6	1,081.9	540.6	0.0	542.3	1,082.9	474.5	0.0	474.5	949.0
Commissioner's Office	1,158.6	943.7	860.3	2,962.6	2,081.1	691.5	1,194.8	3,967.4	1,852.0	699.3	1,512.3	4,063.6
Assessment and Planning	42.5	0.0	42.5	85.0	125.0	0.0	125.0	250.0	125.0	0.0	125.0	250.0
Administrative Support Svcs	5,020.7	1,067.0	5,235.5	11,323.2	6,030.8	1,064.2	4,950.5	12,045.5	5,776.8	1,071.4	4,889.1	11,737.3
Facilities Management	17.2	1,107.2	0.0	1,124.4	10.0	1,289.3	0.0	1,299.3	30.1	990.4	4.5	1,025.0
Information Technology Services	9,951.2	2,794.9	5,316.4	18,062.5	4,109.0	9,415.5	2,665.1	16,189.6	4,128.1	9,780.2	2,762.0	16,670.3
HSS State Facilities Rent	3,298.5	0.0	1,095.1	4,393.6	3,535.4	0.0	1,633.2	5,168.6	3,535.4	0.0	1,633.2	5,168.6
Totals	**20,935.0**	**6,394.1**	**15,854.9**	**43,184.0**	**17,260.9**	**12,965.9**	**17,466.2**	**47,693.0**	**16,768.4**	**13,050.7**	**17,763.5**	**47,582.6**

Departmental Support Services
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2017 Management Plan	**17,260.9**	**0.0**	**12,965.9**	**17,466.2**	**47,693.0**
One-time items:					
-Commissioner's Office	-535.0	0.0	0.0	0.0	-535.0
Adjustments which continue current level of service:					
-Public Affairs	17.5	0.0	4.0	7.6	29.1
-Quality Assurance and Audit	13.1	0.0	0.0	-67.8	-54.7
-Commissioner's Office	305.9	0.0	7.8	317.5	631.2
-Administrative Support Svcs	-14.2	0.0	7.2	-61.4	-68.4
-Facilities Management	20.1	0.0	-298.9	4.5	-274.3
-Information Technology Services	19.1	0.0	364.7	96.9	480.7
Proposed budget decreases:					
-Quality Assurance and Audit	-79.2	0.0	0.0	0.0	-79.2
-Administrative Support Svcs	-239.8	0.0	0.0	0.0	-239.8
FY2018 Governor	**16,768.4**	**0.0**	**13,050.7**	**17,763.5**	**47,582.6**

Component: Performance Bonuses

Contribution to Department's Mission

Through past bonuses received from the federal government for improving and increasing enrollment in the Children's Health Insurance Program, make bonus funds available to support the promotion and protection of the health and well-being of Alaskans.

Major Component Accomplishments in 2016

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

Children's Health Insurance Program (CHIP) Performance Bonus:
US Social Security Act, as amended Title XXI
The Balanced Budget Act (BBA) of 1997 (P.L. 105 33);
The Medicare, Medicaid, and SCHIP Extension Act of 2007 (P.L. 110 173);
The Children's Health Insurance Program Reauthorization Act (CHIPRA) of 2009 (P.L. 111 3);
The Affordable Care Act (P.L. 111 148 and P.L. 111 152);
Title 45 Public Welfare Part 95 General Administration-Grants Programs (Public Assistance, Medical Assistance, and State Children's Health Insurance Programs)
Title 2 Office of Management and Budget Part 225 Cost Principles for State, Local, and Indian Tribal Governments (OMB Circular A-87 Replaced by 2 CFR, Part 200 Effective December 26, 2014)
Title 2 Office of Management and Budget Part 215 Grants and Cooperative Agreements with State and Local Governments (OMB Circular A-102 Replaced by 2 CFR, Part 200 Effective December 26, 2014)
Office of Management and Budget Circular A-133 Audits of States, Local Governments and Non-Profit Organizations (Replaced by 2 CFR, Part 200 Effective December 26, 2014)
Title 2 Office of Management and Budget Part 200 Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (Effective December 26, 2014)

AS 37.05	Public Finance, Fiscal Procedures Act
AS 37.07	Public Finance, Executive Budget Act
AS 37.10	Public Finance, Public Funds
AS 36.30	Public Contracts, State Procurement Code

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Component Detail All Funds
Department of Health and Social Services

Component: Performance Bonuses (3055) Non-Formula Component
RDU: Departmental Support Services (106)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,194.9	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0%
74000 Commodities	155.4	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,350.3**	**6,000.0**	**6,000.0**	**6,000.0**	**6,000.0**	**0.0**	**0.0%**
Fund Sources:							
1188Fed Unrstr (Fed)	2,350.3	6,000.0	6,000.0	6,000.0	6,000.0	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**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**2,350.3**	**6,000.0**	**6,000.0**	**6,000.0**	**6,000.0**	**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: Performance Bonuses (3055)
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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr	6,000.0											
	Subtotal	**6,000.0**	**0.0**	**0.0**	**6,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
	Totals	**6,000.0**	**0.0**	**0.0**	**6,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Performance Bonuses (3055)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	2,194.9	6,000.0	6,000.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**2,194.9**	**6,000.0**	**6,000.0**
3001	Financial Services			10.8	0.0	0.0
3003	Information Technology			816.9	0.0	0.0
3009	Structure/Infrastructure/Land			275.5	0.0	0.0
3010	Equipment/Machinery			11.2	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		8.0	0.0	0.0
3032	Inter-Agency Health		Placeholder for CHIP RSA's with divisions.	0.0	6,000.0	6,000.0
3032	Inter-Agency Health	Correct - Department-wide		27.0	0.0	0.0
3032	Inter-Agency Health	H&SS - Ketchikan Regional Yth Facility (2413)		1,000.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		8.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		36.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide		0.9	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Performance Bonuses (3055)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	155.4	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**155.4**	**0.0**	**0.0**
4000 Business			106.3	0.0	0.0
4004 Safety			49.1	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Performance Bonuses (3055)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5188 Fed Unrstr (1188 Fed Unrstr)			**1,694.9**	**6,000.0**	**6,000.0**
5050 Federal Unrestricted Revenue Health/Human Svcs - Misc Grnts		Indirect Federal Receipts as collected in the Cost Allocation Plan.	1,694.9	6,000.0	6,000.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Performance Bonuses (3055)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**1,080.5**	**6,000.0**	**6,000.0**
With Department of Administration	8.0	0.0	0.0
With Unspecified	0.0	6,000.0	6,000.0
With Department of Corrections	27.0	0.0	0.0
With Department of Health and Social Services	1,044.6	0.0	0.0
With Department of Labor and Workforce Development	0.9	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		8.0	0.0	0.0
3032	Inter-Agency Health		Placeholder for CHIP RSA's with divisions.	0.0	6,000.0	6,000.0
3032	Inter-Agency Health	Correct - Department-wide		27.0	0.0	0.0
3032	Inter-Agency Health	H&SS - Ketchikan Regional Yth Facility (2413)		1,000.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		8.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		36.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide		0.9	0.0	0.0

Component: Public Affairs

Contribution to Department's Mission

Communicate with internal and external Alaskan stakeholders through the media, websites, publications and video, and provide outreach to vulnerable Alaskans.

Core Services

- Facilitate media relations and disseminate public information, produce publications, create and maintain websites, produce videos, and create online training.
- Ensure consistency and continuity in communication with stakeholders; help promote health communications and ensure transparency to the public regarding department activities and responsiveness to the media.
- Public Information Team members help department agencies communicate to external and internal stakeholders about department issues, activities, decisions, services, and health promotion efforts.

Major Component Accomplishments in 2016

- Continued a marijuana campaign to educate Alaskans on the dangers of the drug and tips for health safety and keeping children safe.
- Created Public Service Announcements or related materials for Foster Parent recruitment, WIC outreach, Heroin/Opioid dangers, Spice, obesity prevention, heating assistance, and child abuse reporting.
- Finished creation of training for child abuse and neglect mandatory reporters to reflect changes in state law and replace an outdate training.
- Handled over 800 media requests, filmed 26 videos, designed 220 reports or publications, and administered 3,500 website updates.

Key Component Challenges

The Public Affairs unit takes the lead role in coordinated, consistent internal and external communications for the Department of Health and Social Services and its numerous functions and programs. Enactment of federal health care laws, controversial health topics, and related activities have significantly increased the amount of inter-departmental coordination and information requests this section receives.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

AS 18	Health, Safety and Housing
AS 44.29	Department of Health and Social Services
AS 44.62	Administrative Procedures Act
AS 47.05	Welfare, Social Services and Institutions, Administration of Welfare, Social Services and Institutions

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Public Affairs
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
Full-time	12	12	Annual Salaries	905,960
Part-time	0	0	Premium Pay	15,300
Nonpermanent	0	0	Annual Benefits	540,387
			Less 0.04% Vacancy Factor	(647)
			Lump Sum Premium Pay	0
Totals	**12**	**12**	**Total Personal Services**	**1,461,000**

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	2	0	0	0	2
Information Officer III	1	0	0	0	1
Publications Spec II	2	0	0	0	2
Publications Spec III	2	0	2	0	4
Visual Info Spec	1	0	0	0	1
Totals	**10**	**0**	**2**	**0**	**12**

Component Detail All Funds
Department of Health and Social Services

Component: Public Affairs (2874) Non-Formula Component
RDU: Departmental Support Services (106)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,529.5	1,435.2	1,435.2	1,431.9	1,461.0	29.1	2.0%
72000 Travel	0.7	21.8	21.8	10.0	10.0	0.0	0.0%
73000 Services	267.6	191.0	191.0	237.8	237.8	0.0	0.0%
74000 Commodities	2.7	45.0	45.0	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	**1,800.5**	**1,693.0**	**1,693.0**	**1,689.7**	**1,718.8**	**29.1**	**1.7%**
Fund Sources:							
1002Fed Rcpts (Fed)	475.2	410.2	410.2	355.3	362.9	7.6	2.1%
1004Gen Fund (UGF)	844.0	554.8	554.8	829.0	846.5	17.5	2.1%
1007I/A Rcpts (Other)	481.3	697.8	697.8	485.4	489.2	3.8	0.8%
1061CIP Rcpts (Other)	0.0	30.2	30.2	20.0	20.2	0.2	1.0%
Unrestricted General (UGF)	**844.0**	**554.8**	**554.8**	**829.0**	**846.5**	**17.5**	**2.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**481.3**	**728.0**	**728.0**	**505.4**	**509.4**	**4.0**	**0.8%**
Federal Funds	**475.2**	**410.2**	**410.2**	**355.3**	**362.9**	**7.6**	**2.1%**
Positions:							
Permanent Full Time	13	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: 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
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee	ConfCom	1,693.0	1,435.2	46.8	241.0	120.0	0.0	0.0	-150.0	12	0	0
1002 Fed Rcpts	410.2											
1004 Gen Fund	554.8											
1007 I/A Rcpts	697.8											
1061 CIP Rcpts	30.2											
Align authority to transfer reduction to travel, services, and commodities	LIT	0.0	0.0	-25.0	-50.0	-75.0	0.0	0.0	150.0	0	0	0
The Public Affairs component anticipates a reduced need for travel, services, and commodities due to historical spending and in order to meet budget reduction needs.												
	Subtotal	**1,693.0**	**1,435.2**	**21.8**	**191.0**	**45.0**	**0.0**	**0.0**	**0.0**	**12**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Transfer from Information Technology Services for Anticipated Cost Allocation	Trin	339.6	219.3	0.0	120.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	65.4											
1004 Gen Fund	274.2											
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Public Affairs revenue collections are 30 percent federal and 70 percent general fund . Transferring general fund authority to Public Affairs aligns authority with the anticipated cost allocation.												
Transfer to Information Technology Services for Anticipated Cost Allocation	Trout	-342.9	-222.6	0.0	-120.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-120.3											
1007 I/A Rcpts	-212.4											
1061 CIP Rcpts	-10.2											
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Public Affairs revenue collections are 30 percent federal and 70 percent general fund. Transferring federal, interagency, and capital improvement receipt authority to Information Technology Services aligns authority with the anticipated cost allocation.												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-11.8	46.8	-35.0	0.0	0.0	0.0	0	0	0

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
Based on historical expenditures authority is available to be transferred from travel and commodities to the services line for anticipated expenditures.												
	Subtotal	**1,689.7**	**1,431.9**	**10.0**	**237.8**	**10.0**	**0.0**	**0.0**	**0.0**	**12**	**0**	**0**
********** **Changes From FY2017 Management Plan To FY2018 Governor** **********												
Transfer from Admin Support Services for Anticipated Cost Allocation												
	Trin	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.3											
1004 Gen Fund	12.2											
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Public Affairs revenue collections are 30 percent federal and 70 percent general fund. Transferring general fund authority to Public Affairs aligns authority with the anticipated cost allocation.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.9											
1004 Gen Fund	2.1											
1007 I/A Rcpts	1.6											
1061 CIP Rcpts	0.1											
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $4.7												
FY2018 PS Health Ins.: $4.7												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.1											
1004 Gen Fund	-0.3											
1007 I/A Rcpts	-0.2											
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.5											
1004 Gen Fund	3.5											
1007 I/A Rcpts	2.4											

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
1061 CIP Rcpts		0.1										

Alaska Care rate increase from $1346 to $1555 per month for APEA members. $5.0

Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $2.5

	Totals	**1,718.8**	**1,461.0**	**10.0**	**237.8**	**10.0**	**0.0**	**0.0**	**0.0**	**12**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
02-1552	Information Officer II	FT	A	GP	Anchorage	200	17J / K	12.0		69,740	0	0	41,997	111,737	52,599
06-0513	Publications Spec III	FT	A	GP	Juneau	205	19J	12.0		82,032	0	0	46,436	128,468	60,475
06-0609	Visual Info Spec	FT	A	GP	Anchorage	200	17G	12.0		65,616	0	0	40,508	106,124	49,957
06-0647	Information Officer II	FT	A	GP	Anchorage	200	17B / C	12.0		56,231	0	0	37,119	93,350	43,944
06-1040	Publications Spec III	FT	A	GP	Anchorage	200	19L / M	12.0		84,022	0	0	47,154	131,176	61,750
06-1086	Publications Spec III	FT	A	GP	Juneau	205	19C / D	12.0		70,505	0	15,300	47,798	133,603	62,892
06-1400	Publications Spec II	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	38,991	100,407	47,266
06-1862	Publications Spec III	FT	A	GP	Anchorage	200	19G / J	12.0		75,380	0	0	44,034	119,414	56,213
06-1929	Information Officer III	FT	A	SS	Anchorage	200	20B	12.0		70,944	0	0	44,464	115,408	54,327
06-1954	Publications Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		62,476	0	0	39,374	101,850	47,945
06-8626	Dept Communications Manager	FT	A	SS	Anchorage	99	22N	12.0		110,692	0	0	58,817	169,509	79,795
06-T001	Associate Coordinator	FT	A	XE	Anchorage	99	18Q / R	12.0		96,906	0	0	53,695	150,601	70,894

	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:	905,960
Total COLA:	0
Total Premium Pay::	15,300
Total Benefits:	540,387
Total Pre-Vacancy:	1,461,647
Minus Vacancy Adjustment of 0.04%:	(647)
Total Post-Vacancy:	1,461,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,461,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	295,019	294,888	20.18%
1004 General Fund Receipts	688,056	687,751	47.07%
1007 Interagency Receipts	458,372	458,170	31.36%
1061 Capital Improvement Project Receipts	20,200	20,191	1.38%
Total PCN Funding:	**1,461,647**	**1,461,000**	**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 (1676)
Department of Health and Social Services
Travel

Component: Public Affairs (2874)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	0.7	10.0	10.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**0.7**	**10.0**	**10.0**
2000	In-State Employee Travel		In state travel for administrative purposes and for division staff to attend department meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	0.2	10.0	10.0
2006	Other Travel Costs			0.5	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Public Affairs (2874)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	267.6	237.8	237.8

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**267.6**	**237.8**	**237.8**
3000	Education Services		Conference registration, membership dues, employee tuition and other employee training costs.	0.2	0.2	0.2
3003	Information Technology		Software licensing fees, renewal and maintenance costs.	35.2	25.0	25.0
3007	Advertising and Promotions		Advertising, printing and binding costs.	0.5	0.5	0.5
3009	Structure/Infrastructure/Land		RSA with Department of Administration Division of General Services for Leases and Facilities Rent.	178.3	158.8	158.8
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Computer Refresh Program	6.6	6.6	6.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration Enterprise Technology Services for Telecommunications.	28.7	28.7	28.7
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA with Department of Law Regulations Review.	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administrative Division of Personnel for Human Resources Services.	8.2	8.2	8.2
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration Risk Management for Insurance.	1.6	1.6	1.6
3036	Inter-Agency Safety	Admin - Department-wide		0.1	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Public Affairs (2874)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**267.6**	**237.8**	**237.8**
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with Finance and Management Services Administrative Support Services.	3.2	3.2	3.2
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office.	1.0	1.0	1.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Finance and Management Services Information Technology Services.	3.8	3.8	3.8
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor Workforce Development Demographics.	0.1	0.1	0.1

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Public Affairs (2874)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	2.7	10.0	10.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**2.7**	**10.0**	**10.0**
4000 Business		General office supplies necessary to support programs and activities.	2.7	10.0	10.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Affairs (2874)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**475.2**	**355.3**	**362.9**
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	475.2	355.3	362.9
5007 I/A Rcpts (1007 I/A Rcpts)			**481.3**	**485.4**	**489.2**
5301 Inter-Agency Receipts		Department wide RSA collected from all Department of health and Social Services divisions in support of Public Affairs, and special project operating RSA's with divisions.	0.0	485.4	489.2
5301 Inter-Agency Receipts	H&SS - Administrative Support Svcs (320)		9.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - AK MH/Alc & Drug Abuse Brds (2801)		0.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alaska Pioneer Homes Management (2731)		1.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alaska Psychiatric Institute (311)		29.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alcohol Safety Action Program (305)		2.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)		7.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Bethel Youth Facility (268)		3.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Bureau of Vital Statistics (961)		2.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)		4.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)		5.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Chronic Disease Prev/Hlth Promo (2818)		28.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Commission on Aging (2674)		0.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Commissioner's Office (317)		1.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Early Childhood Services		0.7	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Affairs (2874)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
	(298)				
5301 Inter-Agency Receipts	H&SS - Emergency Programs (2877)		2.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Energy Assistance Program (226)		1.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Epidemiology (296)		6.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Facilities Management (2020)		1.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Fairbanks Youth Facility (265)		4.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Family Preservation (1628)		30.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Fraud Investigation (237)		1.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Front Line Social Workers (2305)		50.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Governor's Cncl/Disabilities (2023)		1.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Health Facilities Licensing & Ce (2944)		1.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Health Planning & Systems Develo (2765)		1.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Information Technology Services (2754)		15.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Johnson Youth Center (267)		4.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Kenai Peninsula Youth Facility (2646)		2.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Ketchikan Regional Yth Facility (2413)		2.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Mat-Su Youth Facility (2339)		2.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - McLaughlin Youth Center (264)		18.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Medical Assistance Admin. (242)		7.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Nome Youth Facility (266)		2.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Nursing (288)		20.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Performance Bonuses		36.3	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Affairs (2874)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
	(3055)				
5301 Inter-Agency Receipts	H&SS - Pioneer Homes (2671)		65.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Probation Services (2134)		14.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Assistance Admin (233)		3.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svcs (236)		44.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Health Admin Svcs (292)		1.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Health Laboratories (2252)		5.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Quality Assurance and Audit (2880)		0.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Quality Control (234)		2.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Rate Review (2696)		1.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Residential Child Care (253)		0.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Residential Licensing (245)		2.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)		17.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - State Medical Examiner (293)		2.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Suicide Prevention Council (2651)		0.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)		5.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Women, Infants and Children (1013)		1.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Work Services (2337)		1.4	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			**0.0**	**20.0**	**20.2**
5351 Capital Improvement Project Inter-Agency		Special project capital RSA's with divisions.	0.0	20.0	20.2

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Public Affairs (2874)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**53.4**	**53.3**	**53.3**
With Department of Health and Social Services	14.6	14.6	14.6
With Department of Administration	38.6	38.5	38.5
With Department of Law	0.1	0.1	0.1
With Department of Labor and Workforce Development	0.1	0.1	0.1

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Computer Refresh Program	6.6	6.6	6.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration Enterprise Technology Services for Telecommunications.	28.7	28.7	28.7
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA with Department of Law Regulations Review.	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administrative Division of Personnel for Human Resources Services.	8.2	8.2	8.2
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration Risk Management for Insurance.	1.6	1.6	1.6
3036	Inter-Agency Safety	Admin - Department-wide		0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with Finance and Management Services Administrative Support Services.	3.2	3.2	3.2
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office.	1.0	1.0	1.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Finance and Management Services Information Technology Services.	3.8	3.8	3.8
3038	Inter-Agency	Labor - Department-wide	RSA with Department of Labor	0.1	0.1	0.1

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Public Affairs (2874)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Management/Consulting		Workforce Development Demographics.			

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 Medicaid program assets and ensuring quality services.

Core Services

- Audits of Medical Assistance provider claims.
- Organize and chair functional Audit Committee.
- Management and oversight of the contract audits mandated under Alaska Statute 47.05.200.
- Compliance Officer contact and responsibility with the Center for Medicare and Medicaid Services (CMS).
- Departmental contact for the Department of Law, Medicaid Fraud Control Unit (MFCU).
- Payment Error Rate Measurement (PERM).

Major Component Accomplishments in 2016

- Coordinated efforts with the Department’s Background Check Unit to ensure barred providers are terminated in the Enterprise Medicaid Management Information System.
- Issued 28 payment suspensions to Medicaid providers in collaboration with the Medicaid Fraud Control Unit, and other Divisions within the Department.
- Initiated Electronic Health Record Incentive Payment audits
- Completed FFY2014 Payment Error Rate Measurement (PERM) review and corrective action plan.

Key Component Challenges

- Implementing the fraud waste and abuse provisions in Senate Bill 74 will require a coordinated interdepartmental effort to promulgate regulations and establish new policies and procedures associated with the false claims act, provider self-reviews and levying interest and penalties on overpayments.
- The Payment Error Rate Measurement (PERM) audit is back, auditing federal fiscal year 2017. This is a labor intensive program that redirects resources away from other provider reviews and audits.

Significant Changes in Results to be Delivered in FY2018

Changes are anticipated in regulations concerning provider self-reviews, interest on overpayments, and civil monetary penalties while implementing Alaska’s Medicaid False Claims and Reporting act.

Statutory and Regulatory Authority

AS 47.05	Administration of Welfare, Social Services and Institutions
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
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor	Annual Salaries	511,828
Full-time	7	6	Premium Pay	0
Part-time	0	0	Annual Benefits	288,903
Nonpermanent	0	0	*Less 0.18% Vacancy Factor*	(1,431)
			Lump Sum Premium Pay	0
Totals	**7**	**6**	**Total Personal Services**	**799,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Audit & Review Analyst II	1	0	0	0	1
Audit & Review Analyst IV	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 III	1	0	0	0	1
Totals	**6**	**0**	**0**	**0**	**6**

Component Detail All Funds
Department of Health and Social Services

Component: Quality Assurance and Audit (2880) Non-Formula Component
RDU: Departmental Support Services (106)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	917.2	920.6	920.6	933.2	799.3	-133.9	-14.3%
72000 Travel	3.1	6.2	6.2	6.2	6.2	0.0	0.0%
73000 Services	150.8	196.1	196.1	133.5	133.5	0.0	0.0%
74000 Commodities	10.8	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	**1,081.9**	**1,132.9**	**1,132.9**	**1,082.9**	**949.0**	**-133.9**	**-12.4%**
Fund Sources:							
1002Fed Rcpts (Fed)	479.6	567.3	567.3	542.3	474.5	-67.8	-12.5%
1003G/F Match (UGF)	564.8	565.6	565.6	540.6	474.5	-66.1	-12.2%
1004Gen Fund (UGF)	37.5	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**602.3**	**565.6**	**565.6**	**540.6**	**474.5**	**-66.1**	**-12.2%**
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	**479.6**	**567.3**	**567.3**	**542.3**	**474.5**	**-67.8**	**-12.5%**
Positions:							
Permanent Full Time	7	7	7	7	6	-1	-14.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: 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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	1,132.9	920.6	6.2	196.1	10.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		567.3										
1003 G/F Match		565.6										
	Subtotal	**1,132.9**	**920.6**	**6.2**	**196.1**	**10.0**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0

Additional authority is required in personal services to align budget with anticipated expenditures and maintain a vacancy factor within guidelines.

Transfer to the Commissioner's Office to Support Activities Related to Medicaid Reform												
	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-25.0										
1003 G/F Match		-25.0										

Additional authority is required in the Commissioners Office component to support activities related to Medicaid reform and redesign. Authority is available for transfer based on historical expenditures in the Quality Assurance and Audit component.

	Subtotal	**1,082.9**	**933.2**	**6.2**	**133.5**	**10.0**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Transfer to Commissioner's Office for Anticipated Cost Allocation												
	Trout	-70.6	-70.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-70.6										

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Commissioner’s Office revenue collections are 40 percent federal and 60 percent general fund. Transferring federal receipt authority to the Commissioner’s Office aligns authority with the anticipated cost allocation.

Transfer from the Commissioner's Office to Support Personal Services												
	Trin	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		10.3										

Quality Assurance and Audit generally operates with no vacancies. Quality Assurance and Audit's activities are Medicaid in nature with a federal match of 50 percent. This aligns authority for personal services in Quality Assurance and Audit.

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
FY2018 Salary and Health Insurance Increases												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1003 G/F Match		1.0										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $2.0

FY2018 PS Health Ins.: $2.0

Delete Audit and Review Analyst III (06-0456)												
	Dec	-79.2	-79.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 G/F Match		-79.2										

Departmental Support Services is a service organization. Our purpose is to support and provide subject matter expertise in administrative functions to the divisions. The division works with divisions to identify their administrative needs to adjust staffing levels in administrative functional areas. The division will both repurpose and delete positions to meet the programmatic needs of the divisions.

The Audit and Review Analyst III (06-0456) position's primary responsibility includes reviewing and coordinating the contract audits required by AS 47.05.200. Senate Bill 74 which passed last session reduced the number of contracted provider audits from 75 to 50, effectively reducing the workload of this positon by 33 percent. There are seven positions within Quality Assurance and Audit; the deletion of this position equates to a 14 percent reduction in staffing. The remaining workload of this position will be shared between the remaining Audit and Review Analysts within the unit.

This position is a full-time range 23 Anchorage Audit and Review Analyst III (06-0456).

Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.7										
1003 G/F Match		-0.7										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

FY2018 Alaska Care & PSEA Health Insurance Increase												
	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										

Alaska Care rate increase from $1346 to $1555 per month for APEA members. $5.0

	Totals	**949.0**	**799.3**	**6.2**	**133.5**	**10.0**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-0456	Audit & Review Analyst III	FT	A	GP	Anchorage	200	23K	12.0		0	0	0	0	0	0
06-1050	Office Assistant III	FT	A	GP	Anchorage	200	11D / E	12.0		39,728	0	0	31,160	70,888	35,444
06-4095	Medical Assist Admin IV	FT	A	SS	Anchorage	99	21K	12.0		92,665	0	0	52,307	144,972	72,486
06-4099	Medical Assist Admin II	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	0	44,065	119,533	59,767
06-4104	Audit & Review Analyst IV	FT	A	SS	Anchorage	99	25O	12.0		141,308	0	0	69,007	210,315	105,158
06-7000	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21K	12.0		92,340	0	0	50,158	142,498	71,249
06-7010	Medical Assist Admin III	FT	A	GP	Anchorage	200	20C / D	12.0		70,319	0	0	42,206	112,525	56,263

	Total Positions	New	Deleted
Full Time Positions:	6	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	6	0	1

Total Component Months: 72.0

Total Salary Costs:	511,828
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	288,903
Total Pre-Vacancy:	800,731
Minus Vacancy Adjustment of 0.18%:	(1,431)
Total Post-Vacancy:	799,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	799,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	400,366	399,650	50.00%
1003 General Fund Match	400,366	399,650	50.00%
Total PCN Funding:	**800,731**	**799,300**	**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 (1676)
Department of Health and Social Services
Travel

Component: Quality Assurance and Audit (2880)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	3.1	6.2	6.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**3.1**	**6.2**	**6.2**
2000	In-State Employee Travel		In state travel for administrative purposes and for division staff to attend department meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	4.3	6.2	6.2
2002	Out of State Employee Travel			0.3	0.0	0.0
2006	Other Travel Costs			-1.5	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Quality Assurance and Audit (2880)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	150.8	133.5	133.5

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**150.8**	**133.5**	**133.5**
3003	Information Technology		Software licensing fees, renewal and maintenance costs.	0.1	0.1	0.1
3004	Telecommunications		Communication costs to outside vendors for long distance charges, telecommunication fees, data circuits, television, cellular and other wireless phone costs.	0.3	0.3	0.3
3006	Delivery Services		Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	2.9	2.9	2.9
3008	Utilities			0.2	0.0	0.0
3009	Structure/Infrastructure/Land		RSA with Department of Administration Division of General Services for Leases and Facilities Rent.	0.7	0.7	0.7
3010	Equipment/Machinery		Repair and maintenance of office furniture and equipment.	2.1	2.1	2.1
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Computer Refresh Program	3.6	3.6	3.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration Enterprise Technology Services for Telecommunications.	14.3	14.4	14.3
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA with Department of Law Regulations Review.	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administrative Division of Personnel	4.4	4.4	4.4

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Quality Assurance and Audit (2880)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**150.8**	**133.5**	**133.5**
			for Human Resources Services.			
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration Risk Management for Insurance.	0.7	0.7	0.7
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA with Department of Administration Office of Administrative Hearings.	117.4	99.2	99.3
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with Finance and Management Services Administrative Support Services.	1.7	1.7	1.7
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office.	0.5	0.5	0.5
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Finance and Management Services Information Technology Services.	1.9	1.9	1.9
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Finance and Management Services Public Affairs.	0.8	0.8	0.8
3038	Inter-Agency Management/Consulting	H&SS - Quality Assurance and Audit (2880)		-1.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor Workforce Development Demographics.	0.1	0.1	0.1

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Quality Assurance and Audit (2880)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	10.8	10.0	10.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**10.8**	**10.0**	**10.0**
4000 Business		General office supplies necessary to support programs and activities.	10.8	10.0	10.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Quality Assurance and Audit (2880)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**479.6**	**542.3**	**474.5**
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	479.6	542.3	474.5
6003 G/F Match (1003 G/F Match)			**1.0**	**0.0**	**0.0**
6103 Match - Miscellaneous			1.0	0.0	0.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Quality Assurance and Audit (2880)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**144.5**	**127.4**	**127.4**
With Department of Health and Social Services	7.5	8.5	8.5
With Department of Administration	136.8	118.7	118.7
With Department of Law	0.1	0.1	0.1
With Department of Labor and Workforce Development	0.1	0.1	0.1

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Computer Refresh Program	3.6	3.6	3.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration Enterprise Technology Services for Telecommunications.	14.3	14.4	14.3
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA with Department of Law Regulations Review.	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administrative Division of Personnel for Human Resources Services.	4.4	4.4	4.4
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration Risk Management for Insurance.	0.7	0.7	0.7
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA with Department of Administration Office of Administrative Hearings.	117.4	99.2	99.3
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with Finance and Management Services Administrative Support Services.	1.7	1.7	1.7
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office.	0.5	0.5	0.5
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Finance and Management Services Information Technology	1.9	1.9	1.9

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Quality Assurance and Audit (2880)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			Services.			
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Finance and Management Services Public Affairs.	0.8	0.8	0.8
3038	Inter-Agency Management/Consulting	H&SS - Quality Assurance and Audit (2880)		-1.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor Workforce Development Demographics.	0.1	0.1	0.1

Component: Commissioner's Office

Contribution to Department's Mission

The Commissioner's Office offers support and policy direction to the divisions and offices within the department to ensure the promotion and protection of the health and well-being of Alaskans.

The Commissioner's Office:
- Provides leadership and strategic direction for the department.
- Provides management oversight to all divisions within the department.
- Ensures the department achieves its goals within budgetary, statutory, and regulatory parameters.
- Coordinates all legislative activities for the department, including legislative inquiries, preparation of department fiscal notes, and coordinating testimony for committee hearings.
- Interacts with constituents, public and private stakeholders, and the legislature in order to uphold department values and achieve its mission to promote and protect the health and well-being of Alaskans.

Core Services

- Protect and promote the health of Alaskans.
- Provide quality of life in a safe living environment for Alaskans.
- Manage health care coverage for Alaskans in need.
- Facilitate access to affordable health care for Alaskans.
- Strengthen Alaskan families.
- Protect vulnerable Alaskans.
- Promote personal responsibility and accountable decisions by Alaskans.

Major Component Accomplishments in 2016

- Medicaid Reform Initiatives Underway:
  - Fraud and Abuse Control Improvement Initiative
  - Pharmacy Reform Initiatives
  - Care Management ("Super Utilizers") Pilot Program
- Implement Medicaid Expansion
- Medicaid Redesign Initiative Planning and Implementation:
  - Internal workgroups formed to implement the Medicaid reform efforts in Senate Bill 74
    - 1915 (i) and (k) Options
    - Behavioral Health System Reform
    - Coordinated Care Demonstration Projects
    - Eligibility Verification System; Work/Social Supports
    - Tribal Claiming Policy
    - Fraud & Abuse Prevention Enhancement
    - Health Information Infrastructure Plan
    - Medicaid Reform Program
    - Primary Care Initiative (Primary Care Case Management & Section 1945 Health Homes)
    - Privatization Studies
      - Alaska Psychiatric Institute; Select Juvenile Justice facilities; pharmacy services at the Alaska Pioneer Homes
    - Reporting Requirements
    - Telemedicine Workgroup
    - Emergency Care Improvement (Alaska State Hospital & Nursing Home Association is the lead)
    - Health Care Authority Study (Dept. of Administration is the lead)
    - Prescription Drug Monitoring Program (Dept. of Commerce, Community, & Economic Development is the lead)
    - Senate Bill 91 Integration (Dept. of Corrections is the lead)
- Home and Community-Based Services (1915(i) and 1915(k)) Options Planning

- Improvements to Alaska's child welfare system
- Transforming Child Welfare Outcomes for Alaska Native Children Strategic Plan 2016-2020
- Results-Based Accountability:
  - Programmatic and budgetary alignment to Results-Based Accountability framework
  - Performance measures integrated into online performance management

Key Component Challenges

Ensuring continued progress and success of the numerous Medicaid Redesign and Reform planning and implementation efforts happening department-wide.

Significant Changes in Results to be Delivered in FY2018

In FY2017, the Tribal Liaison team was organized within the Commissioner's Office to focus on the Senate Bill 74 Tribal Refinancing project. This task is designed to maximize federal flexibilities afforded through the Centers for Medicare and Medicaid Services State Health Official letter #16-002 which expands the services eligible for 100 percent federal funding when provided to American Indian and Alaska Native recipients through a Tribal Health Organization. State Health Official letter #16-002 establishes the process states must use to claim 100 percent financing. This project is essential to reducing state general funds expended on the Medicaid program without cutting services to recipients. These refinance efforts continue through FY2022 or until such time that the majority of services to American Indian and Alaska Native recipients at non-tribal facilities is reimbursed at 100 percent federal match.

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
Article 7.4	The Constitution of the State of Alaska: Public Health
Article 7.5	The Constitution of the State of Alaska: Public Welfare

Contact Information

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Commissioner's Office
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
			Annual Salaries	2,088,400
Full-time	19	19	Premium Pay	63,270
Part-time	0	0	Annual Benefits	1,129,092
Nonpermanent	1	2	*Less 0.00% Vacancy Factor*	(0)
			Lump Sum Premium Pay	0
Totals	**20**	**21**	**Total Personal Services**	**3,280,762**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	1	0	2
Commissioner	1	0	0	0	1
Data Processing Manager	1	0	0	0	1
Dep Commissioner	0	0	2	0	2
Deputy Director	1	0	0	0	1
Exec Secretary III	1	0	0	0	1
Health Program Associate	0	0	1	0	1
Medical Assist Admin III	1	0	0	0	1
Medical Assist Admin IV	2	0	1	0	3
Program Coordinator II	0	0	1	0	1
Project Analyst	0	0	1	0	1
Project Coordinator	2	0	2	0	4
Spec Asst To The Comm II	1	0	1	0	2
Totals	**11**	**0**	**10**	**0**	**21**

Component Detail All Funds
Department of Health and Social Services

Component: Commissioner's Office (317) Non-Formula Component
RDU: Departmental Support Services (106)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	2,025.6	2,610.0	2,637.6	2,677.4	3,280.8	603.4	22.5%
72000 Travel	116.0	176.7	176.7	142.6	147.6	5.0	3.5%
73000 Services	781.5	758.2	1,293.2	1,088.9	572.7	-516.2	-47.4%
74000 Commodities	38.3	28.1	28.1	28.1	32.1	4.0	14.2%
75000 Capital Outlay	1.2	30.4	30.4	30.4	30.4	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	**2,962.6**	**3,603.4**	**4,166.0**	**3,967.4**	**4,063.6**	**96.2**	**2.4%**
Fund Sources:							
1002Fed Rcpts (Fed)	860.3	942.0	955.8	1,194.8	1,512.3	317.5	26.6%
1003G/F Match (UGF)	0.0	275.9	289.7	314.7	492.8	178.1	56.6%
1004Gen Fund (UGF)	1,048.8	1,335.6	1,870.6	1,656.6	1,157.1	-499.5	-30.2%
1007I/A Rcpts (Other)	777.9	739.7	739.7	491.1	497.0	5.9	1.2%
1037GF/MH (UGF)	109.8	109.8	109.8	109.8	202.1	92.3	84.1%
1061CIP Rcpts (Other)	165.8	200.4	200.4	200.4	202.3	1.9	0.9%
Unrestricted General (UGF)	**1,158.6**	**1,721.3**	**2,270.1**	**2,081.1**	**1,852.0**	**-229.1**	**-11.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**943.7**	**940.1**	**940.1**	**691.5**	**699.3**	**7.8**	**1.1%**
Federal Funds	**860.3**	**942.0**	**955.8**	**1,194.8**	**1,512.3**	**317.5**	**26.6%**
Positions:							
Permanent Full Time	11	16	16	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	2	2	1	2	1	100.0%

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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	3,603.4	2,610.0	176.7	758.2	28.1	30.4	0.0	0.0	16	0	2
1002 Fed Rcpts	942.0											
1003 G/F Match	275.9											
1004 Gen Fund	1,335.6											
1007 I/A Rcpts	739.7											
1037 GF/MH	109.8											
1061 CIP Rcpts	200.4											
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P49 L11 (HB256))												
	FisNot	562.6	27.6	0.0	535.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	13.8											
1003 G/F Match	13.8											
1004 Gen Fund	535.0											

SB 74 establishes a Tribal Federal Liaison Section to aggressively move forward on new Centers for Medicare and Medicaid Services (CMS) policy to obtain maximum savings in as quick a timeline as possible. This section will have statewide multi-division and departmental responsibility for effectively implementing tasks to obtain maximum refinancing and savings associated with the CMS policy clarification on tribal claiming. It will include federal tribal liaison work with CMS, covering all aspects of the Alaska Medicaid program.

This section will be responsible for achieving the enhanced savings in tribal claiming shown in the Health Care Medicaid Services component. Enhanced federal funding for the Medicaid program is contingent upon development and implementation of referrals, care plans and claiming for services to Alaska Native and American Indians (AN/AI). This will require maintaining and amending the Medicaid State Plan in accordance with federal requirements and regulations. As such, this section will provide department-wide oversight and expert policy analysis to meet the new CMS policy requirements.

SB74 Section 50 directs the Department to conduct a study analyzing the feasibility of privatizing services delivered at select facilities within the Division of Juvenile Justice (DJJ) and the pharmacy functions of the Alaska Pioneer Homes (AKPH). In addition, the Department is directed to, in conjunction with the Alaska Mental Health Trust Authority, conduct a study analyzing the feasibility of privatizing services delivered at the Alaska Psychiatric Institute. A summary of the findings is due to the legislature by the 10th day of the first regular session of the thirtieth legislature. The Department will contract out for these studies, which will assess the most common types of privatization and rank them by applicability for DHSS services.

	Subtotal	**4,166.0**	**2,637.6**	**176.7**	**1,293.2**	**28.1**	**30.4**	**0.0**	**0.0**	**16**	**0**	**2**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Transfer to Information Technology Services for Anticipated Cost Allocation												
	Trout	-248.6	-150.0	0.0	-98.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-248.6											

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

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
Based on historical data, projected Commissioner's Office revenue collections are 40 percent federal and 60 percent general fund. Transferring interagency receipt authority to Information Technology Services aligns authority with the anticipated cost allocation.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	164.8	-34.1	-130.7	0.0	0.0	0.0	0.0	0	0	0
Additional authority is required in personal services to align budget with anticipated expenditures. Authority was made available in services due to the expiration of a contract in FY2016.												
Transfer Authority from Quality Assurance and Audit to Support Activities Related to Medicaid Reform												
	Trin	50.0	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.0										
1003 G/F Match		25.0										
Additional authority is required in the Commissioners Office component to support activities related to Medicaid reform and redesign. Authority is available for transfer based on historical expenditures in the Quality Assurance and Audit component.												
Transfer Project Coordinator (06-0615) and Medical Assistance Administrator III (06-7021) from Health Care Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
The Project Coordinator (06-0615) and Medical Assistance Administrator III (06-7021) have been aligned to and tasked with duties by the Deputy Commissioner of Medicaid and Health Care Services within the Office of the Commissioner for several years but budgeted in the Division of Health Care Services. Aligning the positions to the Office of the Commissioner allows them to continue work efforts across Divisions on Tribal Medicaid tasks as well as assist with the Tribal Refinance efforts in SB74 that require multi-million dollar, cross divisional refinance efforts for FY2017 through FY2022.												
This fulfills a HB30 recommendation to bring Tribal Federal Liaison work into the Office of the Commissioner. Also, with this alignment, there is support at the Department level to recognize a government to government relationship with Tribal Health Organizations statewide. The partnership recognizes that 40 percent of the Medicaid beneficiary base is Alaska Native/American Indian beneficiaries residing in rural areas. The transition and elevation of these positions from within a Division to the Office of the Commissioner supports necessary cross-divisional tasks to move SB74 efforts forward across Tribal Health Organizations.												
The Project Coordinator (06-0615) is a full-time Juneau range 23 position and the Medical Assistance Administrator III (06-7021) is a full-time Anchorage range 20 position.												
The authority to support the transfer of these two positions will be transferred from Health Care Services in the FY2018 budget. During FY2017, an unbudgeted reimbursable service agreement between the Commissioner's Office and Health Care Services will be executed to support the positions.												
Transfer from Information Technology Services for Anticipated Cost Allocation												
	Trin	214.0	0.0	18.8	168.8	12.7	13.7	0.0	0.0	0	0	0
1002 Fed Rcpts		214.0										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												

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
Based on historical data, projected Commissioner's Office revenue collections are 40 percent federal and 60 percent general fund. Transferring federal receipt authority to the Commissioner's Office aligns authority with the anticipated cost allocation.												
Transfer to Information Technology Services for Anticipated Cost Allocation												
	Trout	-214.0	0.0	-18.8	-168.8	-12.7	-13.7	0.0	0.0	0	0	0
1004 Gen Fund	-214.0											
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Commissioner's Office revenue collections are 40 percent federal and 60 percent general fund. Transferring general fund authority to Information Technology Services aligns authority with the anticipated cost allocation.												
Change Project Coordinator (06-X101) from Non-Perm to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Change time status of Project Coordinator, Range 23, Juneau (06-X101) from non-perm to full-time. The previous incumbent did not require benefits and was budgeted as a non-perm. The position is now filled as full-time.												
	Subtotal	**3,967.4**	**2,677.4**	**142.6**	**1,088.9**	**28.1**	**30.4**	**0.0**	**0.0**	**19**	**0**	**1**
********** **Changes From FY2017 Management Plan To FY2018 Governor** **********												
Transfer to Quality Assurance to Support Personal Services												
	Trout	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-10.3											
Quality Assurance and Audit generally operates with no vacancies. Quality Assurance and Audit's activities are Medicaid in nature with a federal match of 50 percent. This aligns funding for personal services in Quality Assurance and Audit.												
Transfer from Quality Assurance and Audit for Anticipated Cost Allocation												
	Trin	70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	70.6											
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Commissioner's Office revenue collections are 40 percent federal and 60 percent general fund. Transferring federal receipt authority to the Commissioner's Office aligns authority with the anticipated cost allocation.												
Transfer from Medical Assistance Admin to Support Project Coordinator (06-0615) and Medical Asst Admin III (06-7021)												
	Trin	365.8	338.0	5.0	18.8	4.0	0.0	0.0	0.0	0	0	0

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
1002 Fed Rcpts		182.9										
1003 G/F Match		182.9										

In FY2017 a Project Coordinator (06-0615) and a Medical Assistance Administrator III (06-7021) were transferred from the Medical Assistance Administration component and supported via a reimbursable services agreement. Transferring the authority associated with the positions allows them to be directly supported by the Commissioner's Office. The positions have been aligned to and tasked with duties by the Deputy Commissioner of Medicaid and Health Care Services within the Commissioner's Office for several years but located in the Division of Health Care Services. These positions work efforts across divisions on Tribal Medicaid tasks, as well as assist with the Tribal Refinance efforts in SB74 that require multi-million dollar, cross divisional refinance efforts for FY2017 through FY2022.

Formally transferring these positions to the Commissioner's Office fulfilled a HB30 recommendation to bring Tribal Federal Liaison work into the Commissioner's Office. Also there is now support at the department level to recognize a government to government relationship with Tribal Health Organizations statewide. The partnership recognizes that 40 percent of the Medicaid beneficiary base is Alaska Native/American Indian beneficiaries residing in rural areas. The transition and elevation of these positions from within a division to the Commissioner's Office support necessary cross-divisional tasks to move SB74 efforts forward across Tribal Health Organizations.

The Project Coordinator (06-0615) is a full-time Juneau range 23 position and the Medical Assistance Administrator III (06-7021) is a full-time Anchorage range 20 position.

Transfer from Front Line Social Workers to Support Project Analyst (06-T163)

	Trin	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.4										

In FY2017, the Commissioner's Office added a new temprorary exempt position to support ongoing efforts to implement an overhaul of the Behavioral Health system and focus on a new strategic plan for transforming Child Welfare outcomes for Alaska Native Children.

This is expected to be a multi-year position, with the expectation that once the project development, statutory and regulatory needs, policy and procedure changes are created and institutionalized, the need for this position will end.

During FY2017, an unbudgeted reimbursable service agreement between the Commissioner's Office, Behavioral Health and Children's Services was executed to support the position.

Transfer from Behavioral Health Administration to Support Project Analyst (06-T163)

	Trin	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		90.0										

In FY2017, the Commissioner's Office added a new temporary exempt position to support ongoing efforts to implement an overhaul of the Behavioral Health system and focus on a new strategic plan for transforming Child Welfare outcomes for Alaska Native Children.

This is expected to be a multi-year position, with the expectation that once the project development, statutory and regulatory needs, policy and procedure changes are created and institutionalized, the need for this position will end.

During FY2017, an unbudgeted reimbursable service agreement between the Commissioner's Office, Behavioral Health and Children's Services was executed to

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
support the position. The authority to support this position is being transferred from Behavioral Health and Children's Services to directly support the position.												
Transfer from Administrative Support Services for Anticipated Cost Allocation												
	Trin	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	26.4											
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Commissioner's Office revenue collections are 40 percent federal and 60 percent general fund. Transferring federal receipt authority to the Commissioner's Office aligns authority with the anticipated cost allocation.												
Reverse Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P49 L11 (HB256))												
	OTI	-535.0	0.0	0.0	-535.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-535.0											
Fiscal Note 62 - SB 74												
SB 74 establishes a Tribal Federal Liaison Section to aggressively move forward on new Centers for Medicare and Medicaid Services (CMS) policy to obtain maximum savings in as quick a timeline as possible. This section will have statewide multi-division and departmental responsibility for effectively implementing tasks to obtain maximum refinancing and savings associated with the CMS policy clarification on tribal claiming. It will include federal tribal liaison work with CMS, covering all aspects of the Alaska Medicaid program.												
This section will be responsible for achieving the enhanced savings in tribal claiming shown in the Health Care Medicaid Services component. Enhanced federal funding for the Medicaid program is contingent upon development and implementation of referrals, care plans and claiming for services to Alaska Native and American Indians (AN/AI). This will require maintaining and amending the Medicaid State Plan in accordance with federal requirements and regulations. As such, this section will provide department-wide oversight and expert policy analysis to meet the new CMS policy requirements.												
In accordance with the SB74 fiscal note, this was one time funding for the Department to conduct a study analyzing the feasibility of privatizing services delivered at select facilities within the Division of Juvenile Justice (DJJ) and the pharmacy functions of the Alaska Pioneer Homes (AKPH). In addition, the Department is directed to, in conjunction with the Alaska Mental Health Trust Authority, conduct a study analyzing the feasibility of privatizing services delivered at the Alaska Psychiatric Institute. A summary of the findings is due to the legislature by the 10th day of the first regular session of the thirtieth legislature. The Department will contract out for these studies, which will assess the most common types of privatization and rank them by applicability for DHSS services.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.0											
1003 G/F Match	0.4											
1004 Gen Fund	0.9											
1007 I/A Rcpts	0.6											
1037 GF/MH	0.1											
1061 CIP Rcpts	0.2											

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
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $3.2												
FY2018 PS Health Ins.: $3.2												
Add Project Analyst (06-T163) for the Behavior Health System Overhaul and Children's Services Strategic Plan												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
In FY2017, the Commissioner's Office added a new temporary exempt position to support ongoing efforts to implement an overhaul of the Behavioral Health system and focus on a new strategic plan for transforming Child Welfare outcomes for Alaska Native Children.												
This is expected to be a multi-year position, with the expectation that once the project development, statutory and regulatory needs, policy and procedure changes are created and institutionalized, the need for this position will end.												
During FY2017, an unbudgeted reimbursable service agreement between the Commissioner's Office, Behavioral Health and Children's Services was executed to support the position. The authority to support this position is being transferred from Behavioral Health and Children's Services to directly support the position.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	12.6											
1003 G/F Match	5.1											
1004 Gen Fund	8.2											
1007 I/A Rcpts	5.3											
1037 GF/MH	2.2											
1061 CIP Rcpts	1.7											
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $35.1												
	Totals	**4,063.6**	**3,280.8**	**147.6**	**572.7**	**32.1**	**30.4**	**0.0**	**0.0**	**19**	**0**	**2**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-?013	Medical Assist Admin IV	FT	A	GP	Juneau	105	21D / E	12.0		85,008	0	0	47,510	132,518	58,455
06-0001	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,156	0	0	68,818	209,974	92,622
06-0002	Exec Secretary III	FT	A	XE	Anchorage	N00	16J	12.0		64,284	0	19,782	49,058	133,124	58,722
06-0006	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		47,712	0	10,858	37,963	96,533	42,582
06-0061	Dep Commissioner	FT	A	XE	Juneau	N05	28M / N	12.0		155,765	0	0	73,197	228,962	100,997
06-0400	Spec Asst To The Comm II	FT	A	XE	Juneau	99	23M	12.0		120,654	0	0	62,270	182,924	80,690
06-0492	Project Coordinator	FT	A	XE	Anchorage	N00	22E / F	12.0		91,624	0	0	51,787	143,411	63,260
06-0605	Deputy Director	FT	A	XE	Anchorage	N00	24E / F	12.0		104,712	0	22,289	64,562	191,563	84,500
06-0615	Project Coordinator	FT	A	XE	Juneau	N05	24Q	12.0		144,360	0	0	69,778	214,138	94,458
06-0670	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23F / J	12.0		102,765	0	0	55,810	158,575	69,949
06-1865	Program Coordinator II	NP	A	XE	Juneau	N05	20N	12.0		100,284	0	0	32,852	133,136	58,728
06-3001	Dep Commissioner	FT	A	XE	Juneau	99	28M	12.0		154,082	0	0	72,693	226,775	100,033
06-4106	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		45,627	0	10,341	37,024	92,992	41,020
06-7021	Medical Assist Admin III	FT	A	GP	Anchorage	200	20G / J	12.0		80,464	0	0	45,869	126,333	55,727
06-7032	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21D / E	12.0		79,674	0	0	45,584	125,258	55,253
06-7033	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21D / E	12.0		79,674	0	0	45,584	125,258	55,253
06-7034	Health Program Associate	FT	A	GP	Juneau	205	16C / D	12.0		57,619	0	0	37,620	95,239	42,011
06-T026	Data Processing Manager	FT	A	XE	Anchorage	N00	25C	12.0		102,972	0	0	55,885	158,857	70,073
06-T163	Project Analyst	NP	A	XE	Juneau	N05	22C / D	12.0		90,208	0	0	51,276	141,484	62,409
06-X101	Project Coordinator	FT	A	XE	Juneau	N05	23O / P	12.0		127,652	0	0	64,769	192,421	84,879
06-X121	Project Coordinator	FT	A	XE	Anchorage	N00	23L / M	12.0		112,104	0	0	59,183	171,287	75,556

	Total Positions	New	Deleted
Full Time Positions:	19	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	2	1	0
Positions in Component:	21	1	0

Total Component Months: 252.0

Total Salary Costs:	2,088,400
Total COLA:	0
Total Premium Pay::	63,270
Total Benefits:	1,129,092
Total Pre-Vacancy:	3,280,762
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	3,280,762
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,280,762

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: FY2018 Governor (13956)
Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,178,387	1,178,387	35.92%
1003 General Fund Match	478,928	478,928	14.60%
1004 General Fund Receipts	766,183	766,183	23.35%
1007 Interagency Receipts	497,004	497,004	15.15%
1037 General Fund / Mental Health	202,064	202,064	6.16%
1061 Capital Improvement Project Receipts	158,196	158,196	4.82%
Total PCN Funding:	**3,280,762**	**3,280,762**	**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.

Line Item Detail (1676)
Department of Health and Social Services
Travel

Component: Commissioner's Office (317)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	116.0	142.6	147.6

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**116.0**	**142.6**	**147.6**
2000	In-State Employee Travel		In state travel for administrative purposes and for division staff to attend department meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	87.5	122.6	127.6
2002	Out of State Employee Travel		Out of state travel for administrative purposes and for division staff to attend department meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	20.2	20.0	20.0
2006	Other Travel Costs			8.3	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Commissioner's Office (317)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	781.5	1,088.9	572.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**781.5**	**1,088.9**	**572.7**
3000	Education Services		Conference registration, membership dues, employee tuition and other employee training costs.	18.2	18.2	18.2
3001	Financial Services		Financial Services.	429.8	210.7	229.5
3003	Information Technology		Software licensing fees, renewal and maintenance costs.	11.5	11.5	11.5
3004	Telecommunications		Communication costs to outside vendors for long distance charges, telecommunication fees, data circuits, television, cellular and other wireless phone costs.	55.2	55.2	55.2
3006	Delivery Services		Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	2.2	2.2	2.2
3007	Advertising and Promotions		Advertising, printing and binding costs.	1.2	1.2	1.2
3008	Utilities			1.0	0.0	0.0
3009	Structure/Infrastructure/Land		RSA with Department of Administration Division of General Services for Leases and Facilities Rent.	169.5	169.5	169.5
3010	Equipment/Machinery		Repair and maintenance of office furniture and equipment.	8.8	8.8	8.8
3011	Other Services		Feasibility Study for Alaska Psychiatric Institute, Juvenile Justice, Pioneers' Homes.	1.9	535.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Commissioner's Office (317)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**781.5**	**1,088.9**	**572.7**
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Computer Refresh Program	7.1	7.1	7.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration Enterprise Technology Services for Telecommunications.	37.6	37.6	37.6
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA with Department of Law Regulations Review.	0.1	0.1	0.1
3020	Inter-Agency Building Maintenance	Admin - Department-wide		0.4	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administrative Division of General Services for Mailroom Services.	0.9	0.9	0.9
3021	Inter-Agency Mail	H&SS - Administrative Support Svcs (320)		0.2	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administrative Division of Personnel for Human Resources Services.	8.9	8.9	8.9
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration Risk Management for Insurance.	1.3	1.3	1.3
3036	Inter-Agency Safety	Admin - Department-wide		0.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment Fleet.	15.0	15.0	15.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with Finance and Management Services Administrative Support Services.	3.5	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office.	0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Finance and Management Services Information Technology Services.	4.1	4.1	4.1
3038	Inter-Agency	H&SS - Public Affairs (2874)	RSA with Finance and Management	1.5	1.5	1.5

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Commissioner's Office (317)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**781.5**	**1,088.9**	**572.7**
	Management/Consulting		Services Public Affairs.			
3038	Inter-Agency Management/Consulting	H&SS - Quality Assurance and Audit (2880)		1.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor Workforce Development Demographics.	0.1	0.1	0.1

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Commissioner's Office (317)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	38.3	28.1	32.1

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**38.3**	**28.1**	**32.1**
4000 Business		General office supplies necessary to support programs and activities.	38.5	28.1	32.1
4002 Household/Institutional			0.2	0.0	0.0
4021 Commodity Management Allocation			-0.4	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Capital Outlay

Component: Commissioner's Office (317)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	1.2	30.4	30.4

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**1.2**	**30.4**	**30.4**
5002 Structures and Infrastructure		Equipment over $5.0 necessary to support programs and activities.	1.2	30.4	30.4

Revenue Detail (1681)
Department of Health and Social Services

Component: Commissioner's Office (317)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**860.3**	**1,194.8**	**1,512.3**
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	860.3	1,194.8	1,512.3
5007 I/A Rcpts (1007 I/A Rcpts)			**777.9**	**491.1**	**497.0**
5301 Inter-Agency Receipts		Department wide RSA collected from all Department of health and Social Services divisions in support of Commissioner's Office.	0.0	491.1	497.0
5301 Inter-Agency Receipts	H&SS - Administrative Support Svcs (320)		7.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - AK MH/Alc & Drug Abuse Brds (2801)		0.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alaska Pioneer Homes Management (2731)		0.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alaska Psychiatric Institute (311)		230.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alcohol Safety Action Program (305)		2.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)		5.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Bethel Youth Facility (268)		2.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Bureau of Vital Statistics (961)		1.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)		3.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)		4.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Chronic Disease Prev/Hlth Promo (2818)		3.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Commission on Aging (2674)		0.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Commissioner's Office (317)		0.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Early Childhood Services (298)		0.5	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Commissioner's Office (317)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	H&SS - Emergency Programs (2877)		1.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Energy Assistance Program (226)		1.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Epidemiology (296)		4.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Facilities Management (2020)		0.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Fairbanks Youth Facility (265)		3.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Fraud Investigation (237)		1.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Front Line Social Workers (2305)		37.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Governor's Cncl/Disabilities (2023)		0.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Health Facilities Licensing & Ce (2944)		1.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Health Planning & Systems Develo (2765)		1.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Information Technology Services (2754)		8.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Johnson Youth Center (267)		2.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Kenai Peninsula Youth Facility (2646)		1.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Ketchikan Regional Yth Facility (2413)		1.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Mat-Su Youth Facility (2339)		1.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - McLaughlin Youth Center (264)		13.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Medical Assistance Admin. (242)		5.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Nome Youth Facility (266)		1.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Nursing (288)		14.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Pioneer Homes (2671)		48.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Probation Services (2134)		10.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Affairs (2874)		1.0	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Commissioner's Office (317)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	H&SS - Public Assistance Admin (233)		2.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svcs (236)		32.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Health Admin Svcs (292)		1.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Health Laboratories (2252)		3.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Quality Assurance and Audit (2880)		0.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Quality Control (234)		1.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Rate Review (2696)		1.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Residential Child Care (253)		0.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Residential Licensing (245)		2.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Senior Community Based Grants (2787)		3.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)		12.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - State Medical Examiner (293)		1.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Suicide Prevention Council (2651)		0.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Women, Infants and Children (1013)		0.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Work Services (2337)		1.0	0.0	0.0
5301 Inter-Agency Receipts	Rev - Department-wide		286.8	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			**165.8**	**200.4**	**202.3**
5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	To be collected for capital projects within the department.	165.8	200.4	202.3

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Commissioner's Office (317)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**82.2**	**76.6**	**76.6**
With Department of Health and Social Services	17.7	12.7	12.7
With Department of Administration	49.3	48.7	48.7
With Department of Law	0.1	0.1	0.1
With Department of Transportation/Public Facilities	15.0	15.0	15.0
With Department of Labor and Workforce Development	0.1	0.1	0.1

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Computer Refresh Program	7.1	7.1	7.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration Enterprise Technology Services for Telecommunications.	37.6	37.6	37.6
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA with Department of Law Regulations Review.	0.1	0.1	0.1
3020	Inter-Agency Building Maintenance	Admin - Department-wide		0.4	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administrative Division of General Services for Mailroom Services.	0.9	0.9	0.9
3021	Inter-Agency Mail	H&SS - Administrative Support Svcs (320)		0.2	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administrative Division of Personnel for Human Resources Services.	8.9	8.9	8.9
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration Risk Management for Insurance.	1.3	1.3	1.3
3036	Inter-Agency Safety	Admin - Department-wide		0.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment	15.0	15.0	15.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Commissioner's Office (317)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			Fleet.			
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with Finance and Management Services Administrative Support Services.	3.5	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office.	0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Finance and Management Services Information Technology Services.	4.1	4.1	4.1
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Finance and Management Services Public Affairs.	1.5	1.5	1.5
3038	Inter-Agency Management/Consulting	H&SS - Quality Assurance and Audit (2880)		1.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor Workforce Development Demographics.	0.1	0.1	0.1

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 Alaska Medicaid program.

Major Component Accomplishments in 2016

For the tenth year, the Medicaid Budget Unit developed a long-term Medicaid spending forecast (the MESA forecast) which includes an up-to-date population forecast based on projections published by the Alaska Department of Labor and Workforce Development. The MESA forecast provides the department and legislature with a twenty year view of the spending impacts associated with the Medicaid program. The latest MESA forecast (FY2015-FY2035) was posted on the Alaska.gov website, available to the public.

Key Component Challenges

- Medicaid policy makers require accurate, timely data to make informed decisions and formulate strategic plans. With a budget of $1,900,000.0, accurate forecasting of Medicaid expenditures and revenues are critical to the fiscal management of this complex program.
- 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. Both the short and long-term forecasting models require constant evaluation and adjustment to keep them relevant.
- Pulling data and generating reports from the new Medicaid Management Information System (MMIS), has required more time and effort from staff and contractors.
- Additional reporting needs for the expansion of Medicaid and the efforts in Medicaid Reform and Redesign.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

AS 37.07	Public Finance, Executive Budget Act
AS 47.07	Medical Assistance for Needy Persons
7 AAC 43	Medicaid
7 AAC 100	Medicaid Assistance Eligibility

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Component Detail All Funds
Department of Health and Social Services

Component: Assessment and Planning (2767) Non-Formula Component
RDU: Departmental Support Services (106)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	85.0	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	**85.0**	**250.0**	**250.0**	**250.0**	**250.0**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	42.5	125.0	125.0	125.0	125.0	0.0	0.0%
1003G/F Match (UGF)	42.5	125.0	125.0	125.0	125.0	0.0	0.0%
Unrestricted General (UGF)	**42.5**	**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	**42.5**	**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 FY2017 Conference Committee To FY2017 Authorized **********													
FY2017 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 FY2017 Management Plan To FY2018 Governor **********													
	Totals		**250.0**	**0.0**	**0.0**	**250.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Assessment and Planning (2767)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	85.0	250.0	250.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**85.0**	**250.0**	**250.0**
3001	Financial Services		Contracts with outside vendors for management support consulting.	68.7	250.0	250.0
3011	Other Services			16.3	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Assessment and Planning (2767)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**42.5**	**125.0**	**125.0**
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	42.5	125.0	125.0

Component: Administrative Support Services

Contribution to Department's Mission

Provide timely, efficient, and effective administrative management and support services to department divisions and programs.

Core Services

- Provide technical assistance to divisions regarding budget, finance, procurement, policy and procedures.
- Coordinate, develop and submit the department's fiscal year budgets.
- Provide follow-up to Governor, legislative, and public requests for information.
- Process financial transactions in compliance with accounting principles, state and federal statutes and regulations and state accounting policies.
- Manage cash draw downs and develop required financial status reports on state and federal program awards.
- Manage and administer the department's Public Assistance Cost Allocation Plan (PACAP) and system.
- Assist in the development and administration of grants, contracts, and other procurements.
- Review annual audits and provide sub-recipient monitoring of department grantees.
- Facilitate responses to federal and state compliance inquiries, reviews, and audits.
- Provide day-to-day human resources support to divisions in accordance with State policy and procedure.

Major Component Accomplishments in 2016

Fiscal and Revenue Sections:

- Recorded federal receipts totaling $1.6 billion.
- Submitted federal financial reports within acceptable timeframes.
- Resolved many outstanding departmental financial discrepancies.
- Maximized federal revenue recovery for all department administrative support services.
- Continued efforts for department specific chart of account elements as the State of Alaska went live with the new statewide accounting system, Integrated Resource Information System (IRIS). The chart of account elements designed are intended to provide efficiencies for the future of financial management to department divisions, offices, boards, and sections.
- Designed department specific elements and business process re-engineering for financial processes, procedures, and financial reporting requirements.
- Enhanced the cost allocation system that supports revenue management, expenditure reports, and federal grant financial management. Implemented new practices and procedures resulting in timely and accurate financial management.

Audit Unit:

- Reconciled and settled approximately 600 department grants.
- Provided federal sub-recipient monitoring of over 100 department grantees including risk analysis and determining the adequacy of applicable corrective action plans.
- Performed grantee desk reviews as needed, to ensure compliance with federal and state grant regulations.
- Compiled and submitted Federal Funding Accountability and Transparency Act (FFATA) reportable data for approximately 110 federally funded sub-awards.
- Assisted with department responses to various external audits and reviews, including the Single Audit, and federal program reviews.
- Compiled the department's annual federal sub-award schedule for the statewide single audit report.

Budget Section:

- Developed and implemented an operating budget of approximately $2,700,000.0 spanning nine divisions and over 3,500 positions.

- Tracked and responded to over 200 legislative budget inquiries.
- Continued to work on an expenditure/revenue projections tool that works with the new accounting system.
- Increased efficiencies in processing Reimbursable Services Agreements (RSAs) by taking over the entire process in the new accounting system.
- Processed 937 Reimbursable Services Agreements and budget revised programs during FY2016.

Grants and Contracts Unit:

- Provided grant administrative and fiscal support to seven divisions for approximately 90 programs.
- Issued 534 FY2016 operating grants totaling over $174,000.0.
- Completed the Health and Social Services annual FY2016 Operating Grant booklet.
- Administered approximately 200 professional services contracts.

Federal Allocation Management Unit

- Assisted divisions in developing public assistance cost allocation plan amendments, and facilitated both the submission and subsequent approval of three amendments through the appropriate federal agencies.
- Submitted quarterly claims totaling $1,600,000.0 in expenditures during state FY2016 for federal reimbursement through the Title XIX, Title XXI, and Title IV-E programs.
- Updated federal reporting processes and procedures while ensuring timely submittal of the following federal FY2016 reports: Centers for Medicare and Medicaid Services (CMS) 64/21, the Medicaid/Children's Health Insurance Program (CHIP), and Administration of Children and Families (ACF) 496 for the Title IV-E programs of Foster Care and the Adoption and Guardianship Assistance Programs.
- Assisted in the resolution of 79 percent of the department's prior year state audit findings and served as audit liaison with federal compliance to facilitate financial reviews or audits.
- Co-managed the departmental cost allocation system, CapPLUS, including the development, documentation, and implementation of new functionality resulting in improving quarter end processes and federal reporting.
- Assisted in the implementation to the state's new accounting system Integrated Resource Information System (IRIS) from the Alaska Accounting System (AKSAS) by developing new accounting structure; Alder 2.0 reports; and internal controls for changed functionality.

Human Resources Section

- Through the Training Committee, created new department-specific training opportunities for Department of Health and Social Services employees.
- Successfully implemented the terms of the Collective Bargaining Agreements for the major bargaining units in the department and negotiated 100 Letters of Agreement for the department.
- Supported management and employees during reorganization, layoffs, and budget reductions.
- Proactively participated with management to reduce complaints and grievances, took 107 corrective actions, while responding to 42 union complaints, grievances and discrimination complaints.
- The Recruitment and Management Services teams have implemented brown bag lunch sessions with various human resources topics for managers and supervisors.

Key Component Challenges

- Increase the efficiency of centralized administrative processes by implementing technologies that effectively manage complex processes and reporting.
- Effectively manage federal funding and the extensive reporting requirements associated with existing programs.
- Increase the transparency of the results associated with the large public assistance programs and complex reporting requirements.
- Resolve outstanding audit findings, reduce exceptions and improve responsiveness to federal program and legislative auditors.
- Develop internal controls for processes impacted by Integrated Resource Information System functionality and maintain internal controls over existing financial processes.
- Provide appropriate training and staff development opportunities to division and department administrative staff.
- Recruit and retain quality personnel in a competitive employment environment.
- Develop reporting and projection tools to work with Integrated Resource Information System (IRIS).

- Integrated Resource Information System (IRIS) implementation and managing change associated with the new system. Assuming the lead role in training and developing department policy and procedures to reflect IRIS.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

AS 37.05	Public Finance, Fiscal Procedures Act
AS 37.07	Public Finance, Executive Budget Act
AS 37.10	Public Finance, Public Funds
AS 36.30	Public Contracts, State Procurement Code
AS 39.25	Personnel Act
AS 23.40	Public Employment Relations Act
AS 47.05	Administration of Welfare, Social Services and Institutions
AS 47.14	Juvenile Programs and Institutions Article 02. Care of Children
AS 47.07	Medical Assistance For Needy Persons
AS 47.08	Assistance For Catastrophic Illness and Chronic Or Acute Medical Conditions

US Social Security Act, as amended Titles IV-E; XIX; and XXI
Title 2 Office of Management and Budget Part 200 Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (Effective December 26, 2014)
Title 42 Public Health Chapter IV Centers of Medicare and Medicaid Services (CMS) Department of Health and Human Services (DHHS)

- Subchapter C-Medical Assistance Programs Part 430 Grants to States for Medical Assistance Programs
- Subchapter C-Medical Assistance Programs Part 433 State Fiscal Administration
- Subchapter C-Medical Assistance Programs Part 447 Payments for Services
- Subchapter D-State Children's Health Insurance Programs (SCHIP) Part 457 Allotments and Grants to States

Title 45 Public Welfare Part 95 General Administration-Grants Programs (Public Assistance, Medical Assistance and State Children's Health Insurance Programs)
Title 45 Public Welfare Part 1355 General Administration
Title 45 Public Welfare Part 1356 Requirements Applicable to Title IV-E
AAC Title 7 Health and Social Services:

- Part 3 Public Assistance and Medical Assistance:
  - Chapter 43 Medical Assistance
  - Chapter 48 Catastrophic Illness and Chronic and Acute Medical Assistance
  - Chapter 49 Hearings
- Part 4 Children's Services and Juvenile Justice
  - Chapter 53 Social Services
- Part 7 Medicaid Assistance Eligibility
  - Chapter 100 Medicaid Eligibility
- Part 8 Medicaid Coverage and Payment

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Administrative Support Services
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
			Annual Salaries	5,811,558
Full-time	89	81	Premium Pay	9,261
Part-time	0	0	Annual Benefits	3,526,395
Nonpermanent	0	0	*Less 6.19% Vacancy Factor*	(578,914)
			Lump Sum Premium Pay	0
Totals	**89**	**81**	**Total Personal Services**	**8,768,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	4	0	5
Accountant IV	0	0	6	0	6
Accountant V	0	0	3	0	3
Accounting Clerk	2	0	1	0	3
Accounting Tech I	2	0	1	0	3
Accounting Tech II	1	0	1	0	2
Accounting Tech III	0	0	4	0	4
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant I	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
Asst Commissioner	0	0	1	0	1
Audit & Review Analyst I	0	0	1	0	1
Audit & Review Analyst II	0	0	1	0	1
Budgt Anlyst II	0	0	3	0	3
Budgt Anlyst III	0	0	3	0	3
Budgt Anlyst IV	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	10	0	10
Grants Administrator III	0	0	4	0	4
Grants and Procurement Mgr	0	0	1	0	1
Human Resource Consultant I	0	0	1	0	1
Human Resource Consultant II	3	0	2	0	5
Human Resource Consultant III	0	0	1	0	1
Human Resource Consultant V	0	0	1	0	1
Human Resource Technician I	0	0	1	0	1
Human Resource Technician II	0	0	2	0	2
Mail Svcs Courier	1	0	0	0	1
Procurement Spec I	0	0	1	0	1
Procurement Spec II	1	0	3	0	4
Procurement Spec III	1	0	2	0	3
Procurement Spec V	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Supply Technician I	0	0	1	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	**12**	**0**	**69**	**0**	**81**

Component Detail All Funds
Department of Health and Social Services

Component: Administrative Support Services (320) Non-Formula Component
RDU: Departmental Support Services (106)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	9,375.8	9,296.4	9,296.4	9,296.4	8,768.3	-528.1	-5.7%
72000 Travel	17.5	86.7	86.7	31.7	31.7	0.0	0.0%
73000 Services	1,885.3	2,790.4	2,790.4	2,606.4	2,826.3	219.9	8.4%
74000 Commodities	42.2	181.0	181.0	111.0	111.0	0.0	0.0%
75000 Capital Outlay	2.4	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	**11,323.2**	**12,354.5**	**12,354.5**	**12,045.5**	**11,737.3**	**-308.2**	**-2.6%**
Fund Sources:							
1002Fed Rcpts (Fed)	5,235.5	5,232.2	5,232.2	4,950.5	4,889.1	-61.4	-1.2%
1003G/F Match (UGF)	1,188.1	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	3,832.6	5,749.1	5,749.1	6,030.8	5,776.8	-254.0	-4.2%
1007I/A Rcpts (Other)	993.3	1,302.4	1,302.4	993.4	1,000.6	7.2	0.7%
1061CIP Rcpts (Other)	73.7	70.8	70.8	70.8	70.8	0.0	0.0%
Unrestricted General (UGF)	**5,020.7**	**5,749.1**	**5,749.1**	**6,030.8**	**5,776.8**	**-254.0**	**-4.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,067.0**	**1,373.2**	**1,373.2**	**1,064.2**	**1,071.4**	**7.2**	**0.7%**
Federal Funds	**5,235.5**	**5,232.2**	**5,232.2**	**4,950.5**	**4,889.1**	**-61.4**	**-1.2%**
Positions:							
Permanent Full Time	92	91	91	89	81	-8	-9.0%
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: 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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee	ConfCom	12,354.5	9,296.4	86.7	2,790.4	181.0	0.0	0.0	0.0	91	0	0
1002 Fed Rcpts		5,232.2										
1004 Gen Fund		5,749.1										
1007 I/A Rcpts		1,302.4										
1061 CIP Rcpts		70.8										
	Subtotal	**12,354.5**	**9,296.4**	**86.7**	**2,790.4**	**181.0**	**0.0**	**0.0**	**0.0**	**91**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Transfer to Information Technology Services for Anticipated Cost Allocation	Trout	-590.7	0.0	0.0	-590.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-281.7										
1007 I/A Rcpts		-309.0										

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Administrative Support Services revenue collections are 45 percent federal and 55 percent general fund. Transferring interagency and federal receipt authority to Information Technology Services aligns authority with the anticipated cost allocation.

Transfer from Information Technology Services for Anticipated Cost Allocation	Trin	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		281.7										

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Administrative Support Services revenue collections are 45 percent federal and 55 percent general fund. Transferring general fund authority to Administrative Support Services aligns authority with the anticipated cost allocation.

Align Travel, Services, and Commodities with Anticipated Expenditures	LIT	0.0	0.0	-55.0	125.0	-70.0	0.0	0.0	0.0	0	0	0

Align authority with anticipated expenditures.

Delete Grants Administrator II (06-1696) and Accounting Technician II (06-2255)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

The Grants Administrator II (06-1696) is a full time range 17 position in Juneau and the Accounting Technician II (06-2255) is a full time range 14 position in Juneau. These positions were held vacant for more than one year and are being deleted to accurately reflect staffing levels.

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
	Subtotal	**12,045.5**	**9,296.4**	**31.7**	**2,606.4**	**111.0**	**0.0**	**0.0**	**0.0**	**89**	**0**	**0**
********** **Changes From FY2017 Management Plan To FY2018 Governor** **********												
Transfer to Public Affairs for Anticipated Cost Allocation												
	Trout	-17.5	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.3										
1004 Gen Fund		-12.2										

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Public Affairs revenue collections are 30 percent federal and 70 percent general fund. Transferring general fund authority to Public Affairs aligns authority with the anticipated cost allocation.

Transfer to Information Technology Services for Anticipated Cost Allocation												
	Trout	-88.7	-88.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-88.7										

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Administrative Support Services revenue collections are 45 percent federal and 55 percent general fund. Transferring interagency and federal receipt authority to Information Technology Services aligns authority with the anticipated cost allocation.

Transfer to Facilities Management for Management of Grants Programs												
	Trout	-27.4	-27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.5										
1004 Gen Fund		-20.0										
1007 I/A Rcpts		-2.9										

The Human Services Community Matching Grants and Community Initiative Matching Grants programs were previously managed by a position in the Commissioner's Office. That position was deleted in FY2016 and management of those programs was absorbed within the workload of staff in the Facilities Management component, reducing the administrative cost of managing the grants. Transferring general fund and interagency receipt authority aligns the components authority with the proper cost allocation for supporting these programs.

Facilities Management has also taken on management of leasing activities which receive partial federal support.

Transfer to Department of Administration for Shared Services of Alaska Implementation												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

The Department of Health and Social Services is transferring an initial wave of positions to the Shared Services of Alaska organization for accounting activities.

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	PPT	NP

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCNs are transferred to the Shared Services organization:

Full-time Administrative Assistant I (06-4002), range 12, located in Juneau
Full-time Accounting Technician II (06-3868), range 14, located in Anchorage
Full-time Accounting Technician I (06-0105), range 12, located in Juneau

Transfer to Commissioner's Office for Anticipated Cost Allocation

	Trout	-26.4	-26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.4										

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Commissioner’s Office revenue collections are 40 percent federal and 60 percent general fund. Transferring federal receipt authority to the Commissioner’s Office aligns authority with the anticipated cost allocation.

Savings from Shared Services of Alaska Implementation

	Dec	-24.4	-24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.4										

The Department of Health and Social Services is transferring an initial wave of positions to the Shared Services of Alaska organization for accounting and administrative activities.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.

The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

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	PPT	NP
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	10.6											
1004 Gen Fund	12.9											
1007 I/A Rcpts	2.8											
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $26.3												
FY2018 PS Health Ins.: $26.3												
Delete Program Coordinator II (06-4823)												
	Dec	-58.1	-58.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-58.1											
Departmental Support Services is a service organization. Our purpose is to support and provide subject matter expertise in administrative functions to the divisions and work with divisions to identify their administrative needs to adjust staffing levels in administrative functional areas. The division repurposes and deletes positions to meet the programmatic needs of the divisions												
The Program Coordinator II (06-4823) position is a full-time Anchorage range 20 position within the Human Resources section. There are twelve positions within the Human Resources section; the deletion of this position equates to an 8 percent reduction in staffing. The Program Coordinator position was created to coordinate training activities throughout the department; that coordination effort will return to the divisions.												
Delete Information System Coordinator (06-0638)												
	Dec	-21.4	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-21.4											
Departmental Support Services is a service organization to support and provide subject matter expertise in administrative functions to the divisions and works with divisions to identify their administrative needs to adjust staffing levels in administrative functional areas. The division will both repurpose and delete positions to meet the programmatic needs of the divisions.												
PCN (06-0638) is a full-time Juneau range 18 Information System Coordinator. It has been determined that the need for this position is no longer necessary.												
Delete Administrative Assistant II (06-0260) Grants Administrator I/II (06-1438) and Procurement Specialist II (06-8389)												
	Dec	-135.9	-135.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund	-135.9											
Departmental Support Services is a service organization. Our purpose is to support and provide subject matter expertise in administrative functions to the												

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

divisions and work with divisions to identify their administrative needs to adjust staffing levels in administrative functional areas. The division repurposes and deletes positions to meet the programmatic needs of the divisions.

The Administrative Assistant II (06-0260) position is a full-time Juneau range 14 position, the Grants Administrator I/II (06-1438) position is a full-time Juneau range 14/17 flex, and the Procurement Specialist II position is a full-time Juneau range 16 position. There are twenty-eight positions within the Grants and Contracts section; the deletion of these positions equates to an 11 percent reduction in staffing. The duties of these positions will be absorbed by the remaining work unit within Grants and Contracts.

Align Authority for Shared Services of Alaska Reimbursable Services Agreement

	LIT	0.0	-219.9	0.0	219.9	0.0	0.0	0.0	0.0	0	0	0

The Department of Health and Social Services is transferring an initial wave of positions to the Shared Services of Alaska organization for accounting and administrative activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCNs are transferred to the Shared Services organization:

Full-time Administrative Assistant I (06-4002), range 12, located in Juneau
Full-time Accounting Technician II (06-3868), range 14, located in Anchorage
Full-time Accounting Technician I (06-0105), range 12, located in Juneau

The Accounting Tech II (06-3868) is located in Anchorage and will be moved to Juneau for Shared Services.

Supervisory Unit 15 Hour Furlough Contract Terms

	SalAdj	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-3.1											
1004 Gen Fund	-3.7											
1007 I/A Rcpts	-0.9											

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

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
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.6										
1004 Gen Fund		35.2										
1007 I/A Rcpts		8.2										
Alaska Care rate increase from $1346 to $1555 per month for CEA members. $25.9												
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $42.4												
Alaska Care rate increase from $1346 to $1555 per month for exempt and partially exempt employees. $4.7												
	Totals	**11,737.3**	**8,768.3**	**31.7**	**2,826.3**	**111.0**	**0.0**	**0.0**	**0.0**	**81**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
02-1009	Human Resource Technician II	FT	A	KK	Juneau	205	14F	12.0		56,640	0	0	39,298	95,938	46,010
02-1033	Accountant V	FT	A	SS	Juneau	99	22O / P	12.0		123,355	0	0	63,389	186,744	89,559
02-1518	Grants Administrator II	FT	A	GP	Juneau	99	17P	12.0		89,097	0	0	48,987	138,084	66,222
02-2120	Human Resource Consultant V	FT	A	KK	Juneau	205	22F / J	12.0		97,559	0	0	54,074	151,633	72,720
02-7407	Budgt Anlyst III	FT	A	GP	Juneau	205	21G / J	12.0		91,707	0	0	49,929	141,636	67,926
02-9005	Human Resource Consultant II	FT	A	KK	Juneau	205	18B / C	12.0		66,793	0	0	42,965	109,758	52,638
06-0011	Budgt Anlyst III	FT	A	GP	Juneau	205	21G / J	12.0		93,282	0	0	50,498	143,780	68,954
06-0013	Grants Administrator III	FT	A	SS	Juneau	205	19A / B	12.0		69,208	0	0	43,837	113,045	54,214
06-0014	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		43,271	0	0	32,439	75,710	36,309
06-0017	Accountant IV	FT	A	GP	Juneau	205	20F / G	12.0		83,978	0	0	47,138	131,116	62,881
06-0018	Human Resource Consultant III	FT	A	KK	Juneau	205	19D / E	12.0		76,788	0	0	46,574	123,362	59,162
06-0025	Procurement Spec II	FT	A	GP	Juneau	205	16D / E	12.0		59,578	0	0	38,327	97,905	46,953
06-0028	Accountant IV	FT	A	GP	Juneau	205	20F	12.0		85,068	0	0	47,532	132,600	63,592
06-0029	Supply Technician I	FT	A	GP	Juneau	205	10F / G	12.0		41,544	0	0	31,815	73,359	35,182
06-0057	Accountant V	FT	A	SS	Juneau	205	22B / C	12.0		87,218	0	0	50,340	137,558	65,970
06-0063	Mail Svcs Courier	FT	A	GP	Anchorage	200	9B / C	12.0		33,148	0	0	28,784	61,932	29,701
06-0066	Grants and Procurement Mgr	FT	A	SS	Juneau	99	23O	12.0		129,228	0	0	65,386	194,614	93,333
06-0068	Accountant IV	FT	A	GP	Juneau	99	20O	12.0		104,943	0	0	54,709	159,652	76,566
06-0085	Budgt Anlyst II	FT	A	GP	Juneau	205	19A / B	12.0		65,776	0	0	40,566	106,342	51,000
06-0090	Procurement Spec II	FT	A	SS	Anchorage	200	16D / E	12.0		58,290	0	0	39,894	98,184	47,087
06-0092	Procurement Spec I	FT	A	GP	Juneau	205	14A / B	12.0		46,536	0	0	33,618	80,154	38,440
06-0093	Budgt Anlyst IV	FT	A	SS	Juneau	205	22C / D	12.0		90,033	0	0	51,357	141,390	67,808
06-0094	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		42,410	0	0	32,128	74,538	35,747
06-0096	Accountant III	FT	A	GP	Juneau	99	18M	12.0		85,293	0	0	47,613	132,906	63,739
06-0098	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		36,885	0	0	30,133	67,018	32,141
06-0104	Accountant V	FT	A	SS	Juneau	205	22D / E	12.0		91,940	0	0	52,045	143,985	69,052
06-0117	Budgt Anlyst II	FT	A	GP	Juneau	205	19B / C	12.0		68,069	0	0	41,394	109,463	52,496
06-0118	Human Resource Technician I	FT	A	KK	Juneau	205	12D / E	12.0		47,048	0	0	35,835	82,883	39,749
06-0221	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		55,159	0	0	36,732	91,891	44,069
06-0222	Audit & Review Analyst I	FT	A	GP	Juneau	205	19B / C	12.0		67,703	0	0	41,261	108,964	52,257
06-0245	Accountant III	FT	A	GP	Juneau	205	18C / D	12.0		66,052	0	0	40,665	106,717	51,179
06-0247	Audit & Review Analyst II	FT	A	GP	Juneau	205	21F / G	12.0		88,807	0	0	48,882	137,689	66,033
06-0260	Administrative Assistant II	FT	A	SS	Juneau	205	14C / D	12.0		0	0	0	0	0	0

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-0332	Grants Administrator II	FT	A	GP	Juneau	205	17C / D	12.0		62,251	0	0	39,293	101,544	48,699
06-0422	Accounting Tech II	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	36,864	92,388	44,307
06-0444	Accounting Tech III	FT	A	GP	Juneau	205	16E	12.0		62,220	0	0	39,281	101,501	48,678
06-0484	Human Resource Consultant II	FT	A	KK	Anchorage	200	18D / E	12.0		66,458	0	0	42,844	109,302	52,419
06-0500	Asst Commissioner	FT	A	XE	Juneau	N05	27D / E	12.0		124,452	0	0	63,641	188,093	90,206
06-0503	Grants Administrator III	FT	A	SS	Juneau	205	19C / D	12.0		71,977	0	0	44,837	116,814	56,022
06-0510	Grants Administrator II	FT	A	GP	Juneau	205	17G / J	12.0		70,452	0	0	42,254	112,706	54,052
06-0516	Procurement Spec III	FT	A	SS	Juneau	205	18B / C	12.0		66,338	0	0	42,800	109,138	52,340
06-0524	Accounting Clerk	FT	A	GP	Anchorage	200	10D / E	12.0		37,296	0	0	30,281	67,577	32,409
06-0533	Procurement Spec II	FT	A	GP	Juneau	205	16B / C	12.0		55,086	0	0	36,705	91,791	44,021
06-0622	Accounting Tech III	FT	A	GP	Juneau	205	16E / F	12.0		61,361	0	9,261	42,315	112,937	54,162
06-0626	Accountant IV	FT	A	GP	Juneau	205	20B / C	12.0		73,258	0	0	43,267	116,525	55,883
06-0638	Information System Coordinator	FT	A	GP	Juneau	205	18G / J	12.0		0	0	0	0	0	0
06-0639	Deputy Director	FT	A	XE	Juneau	N05	25D / E	12.0		115,487	0	0	60,404	175,891	84,354
06-0645	Accountant IV	FT	A	GP	Juneau	205	20K / L	12.0		90,571	0	0	49,519	140,090	67,184
06-0649	Procurement Spec V	FT	A	SS	Juneau	205	21C / D	12.0		84,172	0	0	49,240	133,412	63,982
06-0650	Accounting Tech III	FT	A	GP	Juneau	99	16M	12.0		74,637	0	0	43,765	118,402	56,783
06-0652	Procurement Spec III	FT	A	SS	Juneau	99	18K	12.0		86,100	0	0	49,936	136,036	65,240
06-0653	Procurement Spec III	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	0	44,065	119,533	57,326
06-0655	Grants Administration Mgr	FT	A	SS	Juneau	205	21A / B	12.0		79,384	0	0	47,511	126,895	60,856
06-1438	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		0	0	0	0	0	0
06-1564	Procurement Spec II	FT	A	GP	Juneau	205	16A / B	12.0		53,890	0	0	36,273	90,163	43,240
06-1653	Grants Administrator III	FT	A	SS	Juneau	99	19J	12.0		82,208	0	0	48,531	130,739	62,700
06-1672	Grants Administrator II	FT	A	GP	Juneau	205	17C / D	12.0		62,340	0	0	39,325	101,665	48,757
06-1818	Accounting Clerk	FT	A	GP	Anchorage	99	10M	12.0		46,995	0	0	33,784	80,779	38,740
06-1838	Grants Administrator II	FT	A	GP	Juneau	205	17K	12.0		74,100	0	0	43,571	117,671	56,433
06-2189	Accountant III	FT	A	GP	Juneau	99	18J / K	12.0		76,743	0	0	44,526	121,269	58,158
06-2196	Administrative Officer I	FT	A	GP	Juneau	205	17E / F	12.0		65,960	0	0	40,632	106,592	51,119
06-2243	Grants Administrator II	FT	A	GP	Juneau	205	17C / D	12.0		61,806	0	0	39,132	100,938	48,408
06-2245	Administrative Officer II	FT	A	SS	Juneau	205	19B / C	12.0		71,748	0	0	44,754	116,502	55,872
06-2278	Accounting Tech II	FT	A	GP	Juneau	99	14G / J	12.0		56,585	0	0	37,247	93,832	45,000
06-3004	Accountant IV	FT	A	GP	Juneau	205	20D / E	12.0		77,956	0	0	44,964	122,920	58,950
06-3107	Accountant III	FT	A	SS	Anchorage	200	18D / E	12.0		66,713	0	0	42,936	109,649	52,586
06-3461	Accounting Tech I	FT	A	GP	Juneau	205	12K / L	12.0		53,966	0	0	36,301	90,267	43,290
06-4007	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		59,399	0	0	38,263	97,662	46,837
06-4027	Administrative Assistant II	FT	A	GP	Juneau	205	14D / E	12.0		51,958	0	0	35,576	87,534	41,980
06-4039	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		60,115	0	0	38,521	98,636	47,304

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: FY2018 Governor (13956)
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	UGF Amount
06-4049	Budgt Anlyst III	FT	A	GP	Juneau	205	21D	12.0		85,068	0	0	47,532	132,600	63,592
06-4071	Administrative Assistant I	FT	A	GP	Juneau	205	12K	12.0		65,004	0	0	40,287	105,291	50,496
06-4072	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		66,236	0	0	40,732	106,968	51,300
06-4081	Accountant III	FT	A	SS	Juneau	205	18C / D	12.0		69,404	0	0	43,908	113,312	54,342
06-4092	Budgt Anlyst II	FT	A	GP	Juneau	205	19E	12.0		73,728	0	0	43,437	117,165	56,190
06-4589	Grants Administrator II	FT	A	GP	Juneau	205	17C / D	12.0		61,984	0	0	39,196	101,180	48,524
06-4612	Admin Operations Mgr II	FT	A	SS	Juneau	99	23M	12.0		119,471	0	0	61,987	181,458	87,024
06-4823	Program Coordinator II	FT	A	GP	Anchorage	200	20D / E	12.0		0	0	0	0	0	0
06-5136	Human Resource Consultant II	FT	A	KK	Juneau	205	18J / K	12.0		78,572	0	0	47,218	125,790	60,326
06-8343	Grants Administrator III	FT	A	SS	Juneau	205	19J	12.0		82,200	0	0	48,528	130,728	62,695
06-8389	Procurement Spec II	FT	A	GP	Juneau	205	16B / C	12.0		0	0	0	0	0	0
06-8412	Grants Administrator II	FT	A	GP	Juneau	205	17G / J	12.0		70,692	0	0	42,341	113,033	54,208
08-1118	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		56,528	0	0	39,258	95,786	45,937
09-0010	Human Resource Consultant II	FT	A	KK	Anchorage	200	18A / B	12.0		61,440	0	0	41,032	102,472	49,144
20-1025	Human Resource Consultant II	FT	A	KK	Anchorage	200	18D / E	12.0		66,798	0	0	42,967	109,765	52,641
20-1026	Human Resource Consultant I	FT	A	KK	Juneau	99	16M / N	12.0		77,053	0	0	46,670	123,723	59,335

	Total Positions	New	Deleted
Full Time Positions:	81	0	5
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	81	0	5

Total Component Months: 972.0

Total Salary Costs:	5,811,558
Total COLA:	0
Total Premium Pay::	9,261
Total Benefits:	3,526,395
Total Pre-Vacancy:	9,347,214
Minus Vacancy Adjustment of 6.19%:	(578,914)
Total Post-Vacancy:	8,768,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	8,768,300

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: FY2018 Governor (13956)
Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,801,232	3,565,805	40.67%
1004 General Fund Receipts	4,482,737	4,205,101	47.96%
1007 Interagency Receipts	1,052,870	987,661	11.26%
1061 Capital Improvement Project Receipts	10,375	9,733	0.11%
Total PCN Funding:	**9,347,214**	**8,768,300**	**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 (1676)
Department of Health and Social Services
Travel

Component: Administrative Support Services (320)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	17.5	31.7	31.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**17.5**	**31.7**	**31.7**
2000	In-State Employee Travel		In state travel for administrative purposes and for division staff to attend department meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	21.3	31.7	31.7
2002	Out of State Employee Travel			2.2	0.0	0.0
2003	Out of State Non-Employee Travel			0.3	0.0	0.0
2006	Other Travel Costs			-6.3	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Administrative Support Services (320)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	1,885.3	2,606.4	2,826.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,885.3**	**2,606.4**	**2,826.3**
3000	Education Services		Conference registration, membership dues, employee tuition and other employee training costs.	1.9	1.9	1.9
3003	Information Technology		Software licensing fees, renewal and maintenance costs.	70.1	70.1	70.1
3004	Telecommunications		Communication costs to outside vendors for long distance charges, telecommunication fees, data circuits, television, cellular and other wireless phone costs.	33.9	33.9	33.9
3005	Health Services			0.6	0.0	0.0
3006	Delivery Services		Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	10.9	10.9	10.9
3008	Utilities			9.7	0.0	0.0
3009	Structure/Infrastructure/Land		RSA with Department of Administration Division of General Services for Leases and Facilities Rent.	75.1	75.1	75.1
3010	Equipment/Machinery		Repair and maintenance of office furniture and equipment.	39.0	39.0	39.0
3011	Other Services		Other Services contracts with outside agencies for management consulting.	79.4	544.6	544.6
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Computer Refresh Program	46.9	46.9	46.9

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Administrative Support Services (320)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,885.3**	**2,606.4**	**2,826.3**
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration Enterprise Technology Services for Telecommunications.	205.2	205.2	205.2
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA with Department of Law Regulations Review.	0.9	0.9	0.9
3021	Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administrative Division of General Services for Mailroom Services.	-44.9	0.0	0.0
3021	Inter-Agency Mail	H&SS - Administrative Support Svcs (320)		0.3	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administrative Division of Personnel for Human Resources Services.	58.2	58.2	58.2
3025	Inter-Agency Auditing	Admin - Department-wide	RSA with the Department of Administrative for audit services.	63.3	63.3	63.3
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)		1.8	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration Risk Management for Insurance.	9.8	9.8	9.8
3027	Inter-Agency Financial	Admin - Department-wide	RSA with Department of Administration for IRIS.	312.8	312.8	312.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with Department of Administration for ADA Compliance.	0.2	0.2	0.2
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA with Department of Administration Office of Administrative Hearings for Fair Hearing Services.	864.0	1,083.0	1,083.0
3036	Inter-Agency Safety	Admin - Department-wide		4.6	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment Fleet.	7.1	7.1	7.1

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Administrative Support Services (320)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,885.3**	**2,606.4**	**2,826.3**
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska reimbursable services agreement for travel and accounts payable.	0.0	0.0	219.9
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		-56.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office.	7.1	7.1	7.1
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Finance and Management Services Information Technology Services.	26.0	26.0	26.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Finance and Management Services Public Affairs.	9.8	9.8	9.8
3038	Inter-Agency Management/Consulting	H&SS - Rate Review (2696)	RSA with Legislative Affairs Agency for Legislative Audits.	47.6	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor Workforce Development Demographics.	0.6	0.6	0.6

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Administrative Support Services (320)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	42.2	111.0	111.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**42.2**	**111.0**	**111.0**
4000	Business		General office supplies necessary to support programs and activities.	40.1	111.0	111.0
4002	Household/Institutional			0.1	0.0	0.0
4011	Electrical			1.6	0.0	0.0
4021	Commodity Management Allocation			0.4	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Capital Outlay

Component: Administrative Support Services (320)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	2.4	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**2.4**	**0.0**	**0.0**
5002 Structures and Infrastructure		Equipment over $5.0 necessary to support programs and activities.	2.4	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Administrative Support Services (320)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**5,235.5**	**4,950.5**	**4,889.1**
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	5,235.5	4,950.5	4,889.1
5007 I/A Rcpts (1007 I/A Rcpts)			**993.3**	**993.4**	**1,000.6**
5301 Inter-Agency Receipts	H&SS - Agency-wide Unallocated Approp (3105)	Department wide RSA collected from all Department of health and Social Services divisions in support of Administrative Support Services.	993.3	993.4	1,000.6
5061 CIP Rcpts (1061 CIP Rcpts)			**73.7**	**70.8**	**70.8**
5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	To be collected for capital projects within the department.	73.7	70.8	70.8
6004 Gen Fund (1004 Gen Fund)			**2.2**	**2.2**	**0.0**
6047 General Fund - Miscellaneous			2.2	2.2	0.0

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Administrative Support Services (320)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**1,564.7**	**1,830.9**	**2,050.8**
With Department of Health and Social Services	82.9	89.8	89.8
With Department of Administration	1,473.2	1,732.5	1,952.4
With Department of Law	0.9	0.9	0.9
With Department of Transportation/Public Facilities	7.1	7.1	7.1
With Department of Labor and Workforce Development	0.6	0.6	0.6

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Computer Refresh Program	46.9	46.9	46.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration Enterprise Technology Services for Telecommunications.	205.2	205.2	205.2
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA with Department of Law Regulations Review.	0.9	0.9	0.9
3021	Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administrative Division of General Services for Mailroom Services.	-44.9	0.0	0.0
3021	Inter-Agency Mail	H&SS - Administrative Support Svcs (320)		0.3	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administrative Division of Personnel for Human Resources Services.	58.2	58.2	58.2
3025	Inter-Agency Auditing	Admin - Department-wide	RSA with the Department of Administrative for audit services.	63.3	63.3	63.3
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)		1.8	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration Risk Management for	9.8	9.8	9.8

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Administrative Support Services (320)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			Insurance.			
3027	Inter-Agency Financial	Admin - Department-wide	RSA with Department of Administration for IRIS.	312.8	312.8	312.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with Department of Administration for ADA Compliance.	0.2	0.2	0.2
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA with Department of Administration Office of Administrative Hearings for Fair Hearing Services.	864.0	1,083.0	1,083.0
3036	Inter-Agency Safety	Admin - Department-wide		4.6	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment Fleet.	7.1	7.1	7.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska reimbursable services agreement for travel and accounts payable.	0.0	0.0	219.9
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		-56.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office.	7.1	7.1	7.1
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Finance and Management Services Information Technology Services.	26.0	26.0	26.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Finance and Management Services Public Affairs.	9.8	9.8	9.8
3038	Inter-Agency Management/Consulting	H&SS - Rate Review (2696)	RSA with Legislative Affairs Agency for Legislative Audits.	47.6	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor Workforce Development Demographics.	0.6	0.6	0.6

Component: Facilities Management

Contribution to Department's Mission

Provide quality administrative services in support of the department's programs, facilities, and capital projects.

Core Services

- Manage capital appropriations for the department, both deferred maintenance and major proposals, including planning, design, construction, equipment, capital grants, and large information technology development projects.
- Assess the long-term needs of the 40 Department of Health and Social Services-owned buildings so they continue to meet the programmatic needs of the divisions.
- Negotiate departmental agreements for partnering and land issues.

Major Component Accomplishments in 2016

- Managed 19 new capital grants and successfully closed 9 grants.
- Managed 16 Community Initiative Matching Grants.
- Managed 3 Human Services Matching Grants.
- Solicited $1,669.0 for capital grant programs that target Trust beneficiaries, Deferred Maintenance, Emergency Medical Services Match for Code Blue and Planning and Design Alaska Center for Treatment.
- Managed 26 new capital construction contracts and 15 new professional services contracts.
- Successfully closed 20 construction contracts and 1 professional services contract within budget, including:
  - $149.9 -Dillingham Public Health Center - Foundation & Siding Renovation
  - $25.5 Fairbanks Pioneer Home - Gutter Improvements
  - $16.7 Juneau Pioneer Home - Kitchen Hood Fire Suppression
  - $9.9 McLaughlin Youth Facility – Classroom carpet Replacement
  - $9.6 Juneau Public Health Center – Reception Area Flooring
  - $9.6 McLaughlin Youth Facility – Boiler Replacement
  - $9.4 Juneau Pioneer Home – Roof Repairs
  - $8.6 Juneau Public Health Center – Meeting Room Sink & Cabinet
  - $6.1 Alaska Psychiatric Institute – Hall Carpet Replacement

Key Component Challenges

- Forecasted deferred maintenance responsibilities continue to increase.
- Programmatic and proactive/preventative projects continue to take on a lesser priority and have been put on hold in order to focus on short term, emergent, life safety and security needs.

Significant Changes in Results to be Delivered in FY2018

Focus has shifted towards short term, emergent and imminent need projects, resulting in a significant reduction of programmatic and proactive/preventative capital projects. Continued work with facilities on preventative maintenance plans using existing Building Maintenance Management Systems (BMMS) to reduce overall capital deferred maintenance needs.

Statutory and Regulatory Authority

AS 37.05.318	Public Finance, Fiscal Procedures Act, Further Regulations Prohibited
AS 37.07.062	Public Finance, Executive Budget Act, Capital Budget
AS 47.30.660	Welfare, Social Services and Institutions, Mental Health, Alaska Mental Health Board
AS 36.30	State Procurement Regulations
7 AAC 9/12	Health and Social Services, Design and Construction of Health Facilities
7 AAC 13	Health and Social Services, Assistance for Community Health Facilities

Contact Information

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Facilities Management
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor	Annual Salaries	481,247
Full-time	8	6	Premium Pay	0
Part-time	0	0	Annual Benefits	276,694
Nonpermanent	0	0	*Less 0.08% Vacancy Factor*	(641)
			Lump Sum Premium Pay	0
Totals	**8**	**6**	**Total Personal Services**	**757,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	1	0	1
Building Mgmt Specialist	1	0	1	0	2
Facilities Manager I	0	0	1	0	1
Facilities Manager II	0	0	1	0	1
Grants Administrator III	0	0	1	0	1
Totals	**1**	**0**	**5**	**0**	**6**

Component Detail All Funds
Department of Health and Social Services

Component: Facilities Management (2020) Non-Formula Component
RDU: Departmental Support Services (106)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	925.8	864.1	864.1	821.6	757.3	-64.3	-7.8%
72000 Travel	13.9	60.2	60.2	60.2	30.2	-30.0	-49.8%
73000 Services	182.4	322.9	322.9	365.4	225.4	-140.0	-38.3%
74000 Commodities	2.3	52.1	52.1	52.1	12.1	-40.0	-76.8%
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	**1,124.4**	**1,299.3**	**1,299.3**	**1,299.3**	**1,025.0**	**-274.3**	**-21.1%**
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	4.5	4.5	100.0%
1004Gen Fund (UGF)	17.2	10.0	10.0	10.0	30.1	20.1	201.0%
1007I/A Rcpts (Other)	50.5	50.2	50.2	50.2	90.4	40.2	80.1%
1061CIP Rcpts (Other)	1,056.7	1,239.1	1,239.1	1,239.1	900.0	-339.1	-27.4%
Unrestricted General (UGF)	**17.2**	**10.0**	**10.0**	**10.0**	**30.1**	**20.1**	**201.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,107.2**	**1,289.3**	**1,289.3**	**1,289.3**	**990.4**	**-298.9**	**-23.2%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**4.5**	**4.5**	**100.0%**
Positions:							
Permanent Full Time	8	8	8	8	6	-2	-25.0%
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	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee	ConfCom	1,299.3	864.1	60.2	322.9	52.1	0.0	0.0	0.0	8	0	0
1004 Gen Fund		10.0										
1007 I/A Rcpts		50.2										
1061 CIP Rcpts		1,239.1										
	Subtotal	**1,299.3**	**864.1**	**60.2**	**322.9**	**52.1**	**0.0**	**0.0**	**0.0**	**8**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-42.5	0.0	42.5	0.0	0.0	0.0	0.0	0	0	0

Based on current staffing levels personal services had excess authority. The authority is not anticipated to be collected on the services line but may be required at a later date for future capital projects.

	Subtotal	**1,299.3**	**821.6**	**60.2**	**365.4**	**52.1**	**0.0**	**0.0**	**0.0**	**8**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Transfer to Information Technology Services to Support Capital Improvement Project Reimbursable Service Agreements	Trout	-342.9	-122.9	-30.0	-150.0	-40.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-342.9										

A reduction in capital projects has resulted in a decrease in the need for capital improvement project (CIP) receipt authority in the Facilities Management component. It is anticipated that CIP authority is needed in the Information Technology Services component to support staff dedicated to capital project reimbursable service agreements. This will reduce the number of unbudgeted capital reimbursable service agreements.

Transfer from Information Technology Services for Management of Grants Programs	Trin	37.1	27.1	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		37.1										

The Human Services Community Matching Grants and Community Initiative Matching Grants programs were previously managed by a position in the Commissioner's Office. That position was deleted in FY2016 and management of those programs was absorbed within the workload of staff in the Facilities Management component, reducing the administrative cost of managing the grants. Transferring interagency receipt authority aligns the components authority with the proper cost allocation for supporting these programs.

Transfer from Administrative Support Services for Management of Grants Programs	Trin	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5										
1004 Gen Fund		20.0										
1007 I/A Rcpts		2.9										

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

The Human Services Community Matching Grants and Community Initiative Matching Grants programs were previously managed by a position in the Commissioner's Office. That position was deleted in FY2016 and management of those programs was absorbed within the workload of staff in the Facilities Management component, reducing the administrative cost of managing the grants. Transferring general fund and interagency receipt authority aligns the components authority with the proper cost allocation for supporting these programs.

Facilities Management has also taken on management of leasing activities which receive partial federal support.

FY2018 Salary and Health Insurance Increases

	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	2.2											

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $2.2

FY2018 PS Health Ins.: $2.2

Delete Facilities Manager I (06-0385) and Administrative Assistant II (06-0021)

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Departmental Support Services is a service organization. Our purpose is to support and provide subject matter expertise in administrative functions to the divisions and work with divisions to identify their administrative needs to adjust staffing levels in administrative functional areas. The division will both repurpose and delete positions to meet the programmatic needs of the divisions.

Due to reductions in capital projects, these positions have been identified for deletion. There are eight positions within Facilities Management; the deletion of these positions equates to a 25 percent reduction in staffing. The duties of these positions will be absorbed by the remaining work unit within Facilities Management. The Facilities Manager I (06-0385) is a full-time Anchorage range 20, and the Administrative Assistant II (06-0021) is a full-time Anchorage range 14.

Supervisory Unit 15 Hour Furlough Contract Terms

	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-0.6											

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

FY2018 Alaska Care & PSEA Health Insurance Increase

	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.1											
1007 I/A Rcpts	0.2											
1061 CIP Rcpts	2.2											

Alaska Care rate increase from $1346 to $1555 per month for APEA members. $2.5

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
	Totals	**1,025.0**	**757.3**	**30.2**	**225.4**	**12.1**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
06-0021	Administrative Assistant II	FT	A	GP	Anchorage	200	14B	6.0		0	0	0	0	0	0
06-0114	Facilities Manager II	FT	A	SS	Juneau	205	21F	12.0		90,828	0	0	51,644	142,472	5,658
06-0314	Facilities Manager I	FT	A	GP	Juneau	205	20E / F	12.0		79,704	0	0	45,595	125,299	4,976
06-0384	Accountant IV	FT	A	GP	Juneau	205	20F / G	12.0		82,052	0	0	46,443	128,495	5,103
06-0385	Facilities Manager I	FT	A	SS	Anchorage	200	20C	6.0		0	0	0	0	0	0
06-0488	Grants Administrator III	FT	A	GP	Juneau	205	19F / G	12.0		78,441	0	0	45,139	123,580	4,907
06-0502	Building Mgmt Specialist	FT	A	GP	Juneau	205	19F / G	12.0		78,732	0	0	45,244	123,976	4,923
06-0505	Building Mgmt Specialist	FT	A	GP	Anchorage	200	19E / F	12.0		71,490	0	0	42,629	114,119	4,532

	Total Positions	New	Deleted
Full Time Positions:	6	0	2
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	6	0	2

Total Component Months: 72.0

Total Salary Costs:	481,247
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	276,694
Total Pre-Vacancy:	757,941
Minus Vacancy Adjustment of 0.08%:	(641)
Total Post-Vacancy:	757,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	757,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,517	4,514	0.60%
1004 General Fund Receipts	30,098	30,072	3.97%
1007 Interagency Receipts	48,864	48,823	6.45%
1061 Capital Improvement Project Receipts	674,461	673,891	88.99%
Total PCN Funding:	**757,941**	**757,300**	**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 (1676)
Department of Health and Social Services
Travel

Component: Facilities Management (2020)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	13.9	60.2	30.2

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**13.9**	**60.2**	**30.2**
2000	In-State Employee Travel		In state travel for administrative purposes and for division staff to attend department meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	13.9	60.2	30.2

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Facilities Management (2020)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	182.4	365.4	225.4

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**182.4**	**365.4**	**225.4**
3003	Information Technology		Software licensing fees, renewal and maintenance costs.	60.5	60.5	60.5
3004	Telecommunications		Communication costs to outside vendors for long distance charges, telecommunication fees, data circuits, television, cellular and other wireless phone costs.	0.4	0.4	0.4
3006	Delivery Services		Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	0.2	0.2	0.2
3009	Structure/Infrastructure/Land		RSA with Department of Administration Division of General Services for Leases and Facilities Rent.	13.9	13.9	13.9
3010	Equipment/Machinery		Repair and maintenance of office furniture and equipment.	0.2	0.2	0.2
3011	Other Services		Other Services.	0.2	188.2	46.1
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Computer Refresh Program	4.1	4.1	4.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration Enterprise Technology Services for Telecommunications.	17.8	17.8	17.8
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA with Department of Law Regulations Review.	0.1	0.1	0.1
3021	Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administrative Division of General	0.3	0.5	0.5

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Facilities Management (2020)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**182.4**	**365.4**	**225.4**
			Services for Mailroom Services.			
3021	Inter-Agency Mail	H&SS - Administrative Support Svcs (320)		0.2	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administrative Division of Personnel for Human Resources Services.	5.1	5.1	5.1
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration Risk Management for Insurance.	0.9	0.9	0.9
3036	Inter-Agency Safety	H&SS - Administrative Support Svcs (320)		0.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with Finance and Management Services Administrative Support Services.	62.8	60.8	60.8
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office.	7.6	7.0	7.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Finance and Management Services Information Technology Services.	2.1	0.0	2.1
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Finance and Management Services Public Affairs.	0.9	5.6	5.6
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor Workforce Development Demographics.	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting	Trans - Department-wide		4.7	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Facilities Management (2020)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	2.3	52.1	12.1

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	**2.3**	**52.1**	**12.1**
4000 Business		General office supplies necessary to support programs and activities.	2.3	52.1	12.1

Revenue Detail (1681)
Department of Health and Social Services

Component: Facilities Management (2020)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**0.0**	**0.0**	**4.5**
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	0.0	0.0	4.5
5007 I/A Rcpts (1007 I/A Rcpts)			**50.5**	**50.2**	**90.4**
5301 Inter-Agency Receipts		To be collected from divisions in support of operating special project RSA's.	0.0	50.2	90.4
5301 Inter-Agency Receipts	H&SS - Alaska Psychiatric Institute (311)		5.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Bethel Youth Facility (268)		6.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Chronic Disease Prev/Hlth Promo (2818)		0.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Fairbanks Youth Facility (265)		0.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Johnson Youth Center (267)		0.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Kenai Peninsula Youth Facility (2646)		0.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Ketchikan Regional Yth Facility (2413)		0.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Mat-Su Youth Facility (2339)		0.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - McLaughlin Youth Center (264)		8.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Nome Youth Facility (266)		0.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Nursing (288)		1.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Performance Bonuses (3055)		8.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Pioneer Homes (2671)		15.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Health Laboratories (2252)		1.9	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			**1,056.7**	**1,239.1**	**900.0**
5351 Capital Improvement Project	H&SS - Facilities Management	Capital Receipts collected from	1,056.7	1,239.1	900.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Facilities Management (2020)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Inter-Agency	(2020)	ongoing projects in the department.			
6004 Gen Fund (1004 Gen Fund)			**181.6**	**0.0**	**0.0**
6046 General Fund - Prior Year Reimbursement Recovery			181.6	0.0	0.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Facilities Management (2020)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**107.0**	**102.0**	**104.1**
With Department of Health and Social Services	78.0	77.5	79.6
With Department of Administration	24.1	24.3	24.3
With Department of Law	0.1	0.1	0.1
With Department of Labor and Workforce Development	0.1	0.1	0.1
With Department of Transportation/Public Facilities	4.7	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Computer Refresh Program	4.1	4.1	4.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration Enterprise Technology Services for Telecommunications.	17.8	17.8	17.8
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA with Department of Law Regulations Review.	0.1	0.1	0.1
3021	Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administrative Division of General Services for Mailroom Services.	0.3	0.5	0.5
3021	Inter-Agency Mail	H&SS - Administrative Support Svcs (320)		0.2	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administrative Division of Personnel for Human Resources Services.	5.1	5.1	5.1
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration Risk Management for Insurance.	0.9	0.9	0.9
3036	Inter-Agency Safety	H&SS - Administrative Support Svcs (320)		0.3	0.0	0.0
3038	Inter-Agency	H&SS - Administrative Support Svcs	RSA with Finance and Management	62.8	60.8	60.8

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Facilities Management (2020)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
	Management/Consulting	(320)	Services Administrative Support Services.			
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office.	7.6	7.0	7.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Finance and Management Services Information Technology Services.	2.1	0.0	2.1
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Finance and Management Services Public Affairs.	0.9	5.6	5.6
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor Workforce Development Demographics.	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting	Trans - Department-wide		4.7	0.0	0.0

Component: Information Technology Services

Contribution to Department's Mission

Provide secure access and sharing of information, on-going business enablement, enhanced business functionality, and new business functionality.

Core Services

- Project management for department Information Technology projects
- Business applications development and support – health related vertical market applications, systems development, and support
- Operations – support for day to day information technology services required to support office productivity tools, data centers, desktops, networks, infrastructure, and computing resources
- Security services to protect public, internal, confidential, and restricted information
- Technology standards, communications, privacy, compliance, and training
- HelpDesk Services
- Email Services
- Local Desktop Services
- Network Services
- Printer Services
- Mobile Device Services
- Project Management Services
- Training Services
- Licensing\Asset Tracking Services
- Application Infrastructure Service
- Security and Health Insurance Portability and Accountability Act Compliance Services

Major Component Accomplishments in 2016

- Operations and management of 249 information technology systems, and management and tracking of 73 projects and 8 project requests.
- Met year to date requirements of the Office of Civil Rights (OCR) Health Insurance Portability and Accountability Act (HIPAA) Corrective Action Plan. Overall DHSS was able to reduce 81 percent of the security risks identified in the OCR risk assessment performed in January 2013.
- Updated IT Governance processes for project initiation, project handoff, decommission of legacy systems
- Roll out of Team Foundation Server, a demand and task tracking management system for Business Applications and the Project Management Office.
- Inventory of Applications/Systems, Project, and Services data updated for current support information and effort
- Operational improvements to tools and systems we already own to reduce our desktop deployment time by 50 percent and at reduced cost
- Completed the upgrade of Windows 2003 Server Operating systems to currently supported version
- Refreshed 25 percent of the Department of Health and Social Services desktop computers (990)
- Investigated all reports of potential electronic protected health information compromises
- Go-Live-Internet Explorer (IE) 11 rollout
- Go-Live-Office of Children's Services Mindshare and Results Based Accountability Performance Measures
- Go-Live-SharePoint Department Intranet Portal
- Security Enhancements:
    - Governance, risk, and compliance enterprise tool for security plans and monitoring
    - Remote server replacement for encryption capabilities
    - Vulnerability and system testing
    - Risk Assessment planning and prioritization
    - Physical security measures
    - Restrictions for access and devices
    - Change management and access processes

  - Firewall upgrades and review
  - Encryption for remote servers and user devices
  - Logging and audit capabilities
  - Employee and new hire training with certification
- Implemented system updates to:
  - Division of Public Health - Bureau of Vital Statistics
  - Division of Health Care Services- Alaska Background Check System
  - DPH-Horizon LIMS: Laboratory Information Management Systems
  - Financial and Management Services: Grant Management System Replacement Project (GEMS)
  - Health and Social Services-IRIS: Integrated Resource Information System
  - Division of Public Health RPMS: Resource Patient Management System
  - Division of Public Health -Nursing
  - Division of Public Health -Epidemiology
  - Division of Public Health -State Medical Examiner's Office case management system
  - Division of Public Health -Public Health Laboratories – system virtualization and security
  - Office of Children's Services-Infant Learning Program system update
  - Division of Behavioral Health-Meditech upgrades
  - Department of Health and Social Services-intranet portal deployment
  - Department of Health and Social Services-Security; logging and auditing infrastructure for health system data access
  - Department of Health and Social Services-risk management system for Health Insurance Portability and Accountability Act regulated environment
  - Decommission of Division of Public Health TIMS: Tuberculosis Information Management System
  - Decommission of Finance and Management Services CPS1: a database that supported the quick links Webpage
  - Decommission of Financial and Management Services MaxCars
- Modifications to Public Assistance systems for determining eligibility for public assistance
- Identification of a significant number of systems for potential decommission based on division priorities

Key Component Challenges

- Assure smooth transition from the current Alaska's Resource for Integrated Eligibility Services (ARIES) system contractor, Deloitte, to the department's internal Information Technology Services section for operations.
- Network Connectivity: Enhanced rural wide area network connectivity including increased bandwidth and wide area network acceleration technologies is needed to provide acceptable network performance for business users. The state has adopted bandwidth as a top five priority for the Department of Administration.
- Staffing: Recruitment and retention of professional staff continues to be a challenge. Providing a career path to retain staff with the existing state job classification system is problematic. Public sector compensation of information technology professionals has and will likely continue to lag private sector compensation well into the future. Supporting innovative and creative ideas will be the likely path to success. Flexibility in working schedule, professional development training, and stressing quality of life are highlighted in recruiting efforts to attract and retain information technology professionals.
- Security infrastructure is not keeping pace for adopting new technology. Additional resources (physical and capital) are needed to support customization of new technology for devices that have not yet been vetted for security.
- Effectively and efficiently delivering business outcomes.
- Expected increase in security and privacy incidents that will be reported and investigated under the new expanded Health Insurance Portability and Accountability Act (HIPAA) rules.
- Removing support of services and systems that are no longer considered Department of Health and Social Services priorities.
- Migration of end-of-life software and systems.
- Transition support of the new eligibility system from contractor to state staff.
- Telemedicine: Developing technology to assist with delivering health care to rural and remote locations that do not have, or have limited local health services.
- Division of Public Assistance (DPA) Integrate Childcare Information System (ICCIS) and case management system DPA Works – both systems are pointed at the Eligibility Information System (EIS) database. Modernizing these systems utilize a Microsoft SQL Database will be a challenge.

Significant Changes in Results to be Delivered in FY2018

- Major upgrade to State Medical Examiner's Office (SMEO) Case Management system to eliminate security risks of unsupported technology.
- Division of Public Health Epidemiology section sexually transmitted disease/human immunodeficiency virus (STD/HIV) case management and outreach program system (PRISM) integration with the Alaska e-Health Network (AeHN) Health Information Exchange to reduce overhead in lab results entry into PRISM.
- Division of Public Health enterprise registries solution to reduce cost of managing statutorily required registries and eliminate security risks of unsupported and insecure technology.
- Division of Senior and Disabilities Services Infant Learning Program (ILP) – Support transition of program from Office of Children's Services to Senior and Disabilities Services.
- Division of Finance and Management Services "Grants Electronic Management System" (GEMS) – enhanced, results-based budgeting and accountability features.
- Division of Public Assistance Integrated Voice Response converted from old Tier Technology to new Enterprise Technology Services World Wide Technology standards. Anticipated implementation 11/30/2016.
- Maximize use of department Health Information Technology (HIT) expenditures through reuse of shared technology and business services.
- Alignment of business needs and business processes across divisions.
- Migration to a department enterprise, consumer-centric focus, moving away from siloed, program-specific perspectives.
- Migration toward an enterprise, Service Oriented Architecture (SOA), consistent with Medicaid Information Technology Architecture (MITA) and Centers for Medicare and Medicaid Services (CMS) Seven Conditions and Standards.
- Implementation of the Enterprise Roadmap Vision will provide the following benefits for the State of Alaska:
    - Strong oversight and governance of Information Technology acquisition projects
    - Improved Information Technology service model
    - Strengthened security oversight and measures
    - Standardized business services, available and accessible through cloud services
    - Consolidation of systems
    - Elimination of duplicate storage and unnecessary collection of data
    - Improved data quality
    - Creation of a statewide master shared services and data management strategy
    - Standardized technology platform, available and accessible through multiple access channels
    - Greater access by citizens and providers to health care information and services
    - Higher level of shared knowledge
    - Lower overall system acquisition and support costs
    - Ability to leverage enhanced Medicaid funding

Statutory and Regulatory Authority

State of Alaska, Department of Health and Social Services Information Technology Plan
State of Alaska, State of Alaska, Department of Health and Social Services Information Technology Plan
State of Alaska, Alaska Personal Information Protection Act (APIPA)
Federal, IRS Publication 1075
Federal, Health Insurance Portability and Accountability Act (HIPAA)
Federal, Payment Card Interface (PCI)
Federal, Criminal Justice Information Services (CJIS)

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Information Technology Services
Personal Services Information

Authorized Positions	FY2017 Management Plan	FY2018 Governor	Personal Services Costs	
			Annual Salaries	9,402,270
Full-time	115	114	Premium Pay	24,916
Part-time	0	0	Annual Benefits	5,367,456
Nonpermanent	0	0	*Less 4.89% Vacancy Factor*	(723,942)
			Lump Sum Premium Pay	0
Totals	**115**	**114**	**Total Personal Services**	**14,070,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer II	1	0	0	0	1
Analyst/Programmer III	3	0	3	0	6
Analyst/Programmer IV	18	0	9	0	27
Analyst/Programmer V	4	0	2	0	6
Data Processing Mgr I	2	0	1	0	3
Data Processing Mgr II	3	0	3	0	6
Data Processing Mgr III	1	0	5	0	6
Data Processing Tech I	1	0	1	0	2
Data Processing Tech II	1	0	0	0	1
Database Specialist III	1	0	0	0	1
Micro/Network Spec I	4	1	6	0	11
Micro/Network Spec II	6	0	3	0	9
Micro/Network Tech II	9	2	8	1	20
Program Coordinator II	0	0	1	0	1
Systems Programmer II	9	0	3	0	12
Systems Programmer III	0	0	1	0	1
Training Specialist II	0	0	1	0	1
Totals	**63**	**3**	**47**	**1**	**114**

Component Detail All Funds
Department of Health and Social Services

Component: Information Technology Services (2754) Non-Formula Component
RDU: Departmental Support Services (106)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	13,122.2	13,485.6	13,485.6	14,046.5	14,070.7	24.2	0.2%
72000 Travel	30.5	149.7	149.7	149.7	49.7	-100.0	-66.8%
73000 Services	3,465.4	1,702.4	1,702.4	1,716.1	2,272.6	556.5	32.4%
74000 Commodities	1,334.5	291.0	291.0	277.3	277.3	0.0	0.0%
75000 Capital Outlay	109.9	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	**18,062.5**	**15,628.7**	**15,628.7**	**16,189.6**	**16,670.3**	**480.7**	**3.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	5,316.4	2,542.5	2,542.5	2,665.1	2,762.0	96.9	3.6%
1004Gen Fund (UGF)	9,951.2	4,450.9	4,450.9	4,109.0	4,128.1	19.1	0.5%
1007I/A Rcpts (Other)	2,253.6	8,194.9	8,194.9	8,964.9	8,982.9	18.0	0.2%
1061CIP Rcpts (Other)	541.3	440.4	440.4	450.6	797.3	346.7	76.9%
Unrestricted General (UGF)	**9,951.2**	**4,450.9**	**4,450.9**	**4,109.0**	**4,128.1**	**19.1**	**0.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**2,794.9**	**8,635.3**	**8,635.3**	**9,415.5**	**9,780.2**	**364.7**	**3.9%**
Federal Funds	**5,316.4**	**2,542.5**	**2,542.5**	**2,665.1**	**2,762.0**	**96.9**	**3.6%**
Positions:							
Permanent Full Time	115	115	115	115	114	-1	-0.9%
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: 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
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	15,628.7	13,485.6	149.7	1,702.4	291.0	0.0	0.0	0.0	115	0	0
1002 Fed Rcpts		2,542.5										
1004 Gen Fund		4,450.9										
1007 I/A Rcpts		8,194.9										
1061 CIP Rcpts		440.4										
	Subtotal	**15,628.7**	**13,485.6**	**149.7**	**1,702.4**	**291.0**	**0.0**	**0.0**	**0.0**	**115**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Transfer from Commissioner's Office for Anticipated Cost Allocation												
	Trin	248.6	150.0	0.0	98.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		248.6										

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Information Technology Services revenue collections are 30 percent federal and 70 percent general fund. Transferring interagency receipt authority to Information Technology Services aligns authority with the anticipated cost allocation.

Align Authority with Anticipated Expenditures												
	LIT	0.0	407.6	0.0	-393.9	-13.7	0.0	0.0	0.0	0	0	0

Based on historical data, projected Information Technology Services personal services expenditures requires a transfer from services and commodities.

Transfer to Public Affairs for Anticipated Cost Allocation												
	Trout	-339.6	-219.3	0.0	-120.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-65.4										
1004 Gen Fund		-274.2										

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Information Technology Services revenue collections are 30 percent federal and 70 percent general fund. Transferring general fund and federal receipt authority to Public Affairs aligns authority with the anticipated cost allocation.

Transfer from Public Affairs for Anticipated Cost Allocation												
	Trin	342.9	222.6	0.0	120.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		120.3										
1007 I/A Rcpts		212.4										
1061 CIP Rcpts		10.2										

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
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Information Technology Services revenue collections are 30 percent federal and 70 percent general fund. Transferring interagency, capital improvement project, and federal receipt authority to Information Technology Services aligns authority with the anticipated cost allocation.												
Transfer from Administrative Support Services for Anticipated Cost Allocation												
	Trin	590.7	0.0	0.0	590.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		281.7										
1007 I/A Rcpts		309.0										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Information Technology Services revenue collections are 30 percent federal and 70 percent general fund. Transferring interagency and federal receipt authority to Information Technology Services aligns authority with the anticipated cost allocation.												
Transfer to Administrative Support Services for Anticipated Cost Allocation												
	Trout	-281.7	0.0	0.0	-281.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-281.7										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Information Technology Services revenue collections are 30 percent federal and 70 percent general fund. Transferring general fund authority to Administrative Support Services aligns authority with the anticipated cost allocation.												
Transfer to Commissioner's Office for Anticipated Cost Allocation												
	Trout	-214.0	0.0	-18.8	-168.8	-12.7	-13.7	0.0	0.0	0	0	0
1002 Fed Rcpts		-214.0										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Information Technology Services revenue collections are 30 percent federal and 70 percent general fund. Transferring federal receipt authority to the Commissioner’s Office aligns authority with the anticipated cost allocation.												
Transfer from Commissioner's Office for Anticipated Cost Allocation												
	Trin	214.0	0.0	18.8	168.8	12.7	13.7	0.0	0.0	0	0	0
1004 Gen Fund		214.0										

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
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Information Technology Services revenue collections are 30 percent federal and 70 percent general fund. Transferring general fund authority to Information Technology Services aligns authority with the anticipated cost allocation.												
	Subtotal	**16,189.6**	**14,046.5**	**149.7**	**1,716.1**	**277.3**	**0.0**	**0.0**	**0.0**	**115**	**0**	**0**
********** **Changes From FY2017 Management Plan To FY2018 Governor** **********												
Transfer to Facilities Management for Management of Grants Programs												
	Trout	-37.1	-37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-37.1										
The Human Services Community Matching Grants and Community Initiative Matching Grants programs were previously managed by a position in the Commissioner's Office. That position was deleted in FY2016 and management of those programs was absorbed within the workload of staff in the Facilities Management component, reducing the administrative cost of managing the grants. Transferring interagency receipt authority aligns the components authority with the proper cost allocation for supporting these programs.												
Transfer to Department of Administration for Centralized Office of Information Technology Implementation												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer of Department Technology Officer for IT Shared Services Data Processing Manager IV (06-0617)												
The Department of Health and Social Services is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.												
The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Department of Health and Social Services. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.												
The following position is transferred to the Office of Information Technology organization:												
Full-time Data Processing Manager III (06-0617), range 24, located in Juneau												
Transfer from Facilities Management to Support Capital Improvement Project Reimbursable Service Agreements												
	Trin	342.9	342.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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
1061 CIP Rcpts		342.9										

A reduction in capital projects has resulted in a decrease in the need for capital improvement project (CIP) receipt authority in the Facilities Management component. It is anticipated that CIP authority is needed in the Information Technology Services component to support staff dedicated to capital project reimbursable service agreements. This will reduce the number of unbudgeted capital reimbursable service agreements.

Transfer from Administrative Support Services for Anticipated Cost Allocation

	Trin	88.7	88.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		88.7										

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Administrative Support Services revenue collections are 45 percent federal and 55 percent general fund. Transferring interagency and federal receipt authority to Information Technology Services aligns authority with the anticipated cost allocation.

FY2018 Salary and Health Insurance Increases

	SalAdj	43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1004 Gen Fund		10.0										
1007 I/A Rcpts		27.8										
1061 CIP Rcpts		1.4										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from $1346 to $1389; LTC HI increase from $1363 to $1432.: $43.5

FY2018 PS Health Ins.: $43.5

Align Authority for Technology Infrastructure Needs

	LIT	0.0	-211.5	0.0	211.5	0.0	0.0	0.0	0.0	0	0	0

Based on historical data and projected Information Technology Services personal services vacancy factor, personal services authority is available for transfer to services to cover department wide technology infrastructure needs.

Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement

	LIT	0.0	-245.0	0.0	245.0	0.0	0.0	0.0	0.0	0	0	0

The Department of Health and Social Services is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. Services authority is needed to pay for a reimbursable services agreement with the Department of Administration for this activity.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and

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
realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of services provided.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-100.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Implementation of travel restrictions have made authority available on the travel line for transfer to services to support agency activities.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1.4											
1004 Gen Fund	-3.1											
1007 I/A Rcpts	-9.3											
1061 CIP Rcpts	-0.8											
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.3											
1004 Gen Fund	12.2											
1007 I/A Rcpts	36.6											
1061 CIP Rcpts	3.2											
Alaska Care rate increase from $1346 to $1555 per month for APEA members. $57.3												
	Totals	**16,670.3**	**14,070.7**	**49.7**	**2,272.6**	**277.3**	**0.0**	**0.0**	**0.0**	**114**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	UGF Amount
02-1098	Micro/Network Spec I	FT	A	GP	Juneau	99	18P	12.0		95,254	0	0	51,210	146,464	31,173
02-6616	Micro/Network Tech II	FT	A	GP	Anchorage	200	16C / D	12.0		53,793	0	2,049	36,978	92,820	19,756
06-0052	Systems Programmer II	FT	A	GP	Anchorage	200	22G / J	12.0		93,888	0	0	50,717	144,605	30,778
06-0081	Micro/Network Tech II	FT	A	GP	Juneau	205	16C	12.0		73,728	0	0	43,437	117,165	24,937
06-0327	Data Processing Mgr II	FT	A	SS	Juneau	99	23K / L	12.0		112,523	0	0	59,478	172,001	36,609
06-0343	Systems Programmer II	FT	A	SS	Juneau	205	22D / E	12.0		93,298	0	0	52,536	145,834	31,039
06-0360	Micro/Network Tech II	FT	A	GP	Juneau	205	16J / K	12.0		67,798	0	0	41,296	109,094	23,220
06-0366	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G	12.0		80,184	0	0	45,768	125,952	26,808
06-0454	Systems Programmer II	FT	A	GP	Anchorage	200	22G	12.0		91,980	0	0	50,028	142,008	30,225
06-0519	Systems Programmer II	FT	A	GP	Anchorage	200	22E / F	12.0		86,774	0	0	48,148	134,922	28,717
06-0537	Program Coordinator II	FT	A	GP	Juneau	205	20K / L	12.0		91,302	0	0	49,783	141,085	30,029
06-0618	Data Processing Mgr III	FT	A	SS	Juneau	99	24N	12.0		133,044	0	0	66,530	199,574	42,477
06-0619	Data Processing Mgr III	FT	A	SS	Juneau	205	24F / J	12.0		112,726	0	0	59,551	172,277	36,667
06-0629	Training Specialist II	FT	A	GP	Juneau	205	18B / C	12.0		64,399	0	0	40,068	104,467	22,235
06-0636	Data Processing Mgr II	FT	A	SS	Juneau	205	23A / B	12.0		90,298	0	0	51,452	141,750	30,170
06-0637	Data Processing Mgr I	FT	A	GP	Anchorage	200	22E / F	12.0		87,356	0	0	48,358	135,714	28,885
06-0646	Data Processing Mgr III	FT	A	SS	Juneau	99	24K	12.0		128,064	0	0	65,037	193,101	41,100
06-0651	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		72,694	0	0	43,064	115,758	24,638
06-0657	Data Processing Mgr I	FT	A	SS	Juneau	205	22F / J	12.0		99,531	0	0	54,786	154,317	32,845
06-0658	Data Processing Mgr I	FT	A	SS	Anchorage	200	22F	12.0		92,532	0	0	52,259	144,791	30,817
06-0663	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		69,407	0	0	41,877	111,284	23,686
06-1010	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		52,671	0	0	35,833	88,504	18,837
06-1046	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		79,266	0	0	45,437	124,703	26,542
06-1316	Micro/Network Spec I	FT	A	GP	Anchorage	99	18N	12.0		84,277	0	3,243	48,417	135,937	28,933
06-1349	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		79,674	0	0	45,584	125,258	26,660
06-1439	Analyst/Programmer V	FT	A	SS	Anchorage	200	22J / K	12.0		95,933	0	0	53,487	149,420	31,803
06-1447	Micro/Network Spec I	FT	A	GP	Juneau	205	18C / D	12.0		66,604	0	0	40,865	107,469	22,874
06-1580	Micro/Network Spec II	FT	A	GP	Anchorage	200	20C / D	12.0		72,342	0	0	42,936	115,278	24,536
06-1587	Micro/Network Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		83,404	0	0	46,931	130,335	27,741
06-1594	Analyst/Programmer V	FT	A	SS	Anchorage	200	22O	12.0		112,416	0	0	59,439	171,855	36,578
06-1597	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		71,566	0	0	42,656	114,222	24,311
06-1602	Micro/Network Spec I	FT	A	GP	Juneau	205	18B / C	12.0		63,414	0	0	39,713	103,127	21,950
06-1618	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		70,532	0	0	42,283	112,815	24,012
06-1635	Micro/Network Spec II	FT	A	GP	Anchorage	200	20D / E	12.0		74,341	0	0	43,658	117,999	25,115
06-1644	Analyst/Programmer V	FT	A	SS	Juneau	205	22D / E	12.0		93,298	0	0	52,536	145,834	31,039
06-1651	Data Processing Mgr III	FT	A	SS	Juneau	205	24L / M	12.0		126,242	0	0	64,432	190,674	40,583
06-1709	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		79,266	0	0	45,437	124,703	26,542
06-1720	Data Processing Tech I	FT	A	GP	Juneau	205	13C / D	12.0		46,923	0	0	33,758	80,681	17,172

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: FY2018 Governor (13956)
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	UGF Amount
06-1721	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		74,341	0	0	43,658	117,999	25,115
06-1776	Analyst/Programmer IV	FT	A	GP	Anchorage	99	20N	12.0		99,463	0	0	52,730	152,193	32,393
06-1787	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		85,691	0	0	47,757	133,448	28,403
06-1791	Micro/Network Tech II	FT	A	GP	Juneau	205	16E / F	12.0		60,916	0	0	38,811	99,727	21,226
06-1792	Micro/Network Tech II	FT	A	GP	Fairbanks	99	16M	12.0		75,592	0	0	44,110	119,702	25,477
06-1793	Micro/Network Spec I	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	43,207	116,299	24,753
06-1799	Analyst/Programmer III	FT	A	GP	Juneau	205	18C / D	12.0		65,316	0	0	40,399	105,715	22,500
06-1839	Analyst/Programmer IV	FT	A	GP	Anchorage	99	20P	12.0		103,704	0	0	54,261	157,965	33,621
06-1842	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		88,479	0	0	48,764	137,243	29,211
06-1843	Analyst/Programmer IV	FT	A	GP	Anchorage	99	20L	12.0		89,496	0	0	49,131	138,627	29,505
06-1860	Data Processing Mgr II	FT	A	SS	Anchorage	99	23N	12.0		122,477	0	0	63,072	185,549	39,492
06-1909	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		75,066	0	0	43,920	118,986	25,325
06-1910	Analyst/Programmer III	FT	A	GP	Anchorage	200	18F / G	12.0		69,765	0	0	42,006	111,771	23,789
06-1911	Micro/Network Spec I	FT	A	GP	Juneau	205	18F / G	12.0		73,070	0	0	43,199	116,269	24,747
06-1912	Systems Programmer II	FT	A	GP	Anchorage	200	22G	12.0		91,980	0	0	50,028	142,008	30,225
06-1913	Micro/Network Tech II	FT	A	GP	Anchorage	200	16D / E	12.0		56,741	0	0	37,303	94,044	20,016
06-1940	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		62,430	0	0	39,357	101,787	21,664
06-1944	Systems Programmer II	FT	A	SS	Anchorage	99	22P	12.0		119,155	0	0	61,873	181,028	38,530
06-1949	Micro/Network Spec II	FT	A	GP	Juneau	205	20C / D	12.0		74,286	0	0	43,638	117,924	25,099
06-2003	Analyst/Programmer V	FT	A	SS	Juneau	205	22D / E	12.0		93,175	0	0	52,491	145,666	31,004
06-2219	Analyst/Programmer V	FT	A	SS	Anchorage	99	22N	12.0		110,692	0	0	58,817	169,509	36,078
06-2247	Analyst/Programmer V	FT	A	SS	Anchorage	200	22F	12.0		99,156	0	0	54,651	153,807	32,736
06-2283	Micro/Network Spec II	FT	A	GP	Juneau	205	20D / E	12.0		77,956	0	0	44,964	122,920	26,162
06-2299	Data Processing Mgr II	FT	A	SS	Juneau	205	23C / D	12.0		100,680	0	0	55,201	155,881	33,178
06-2304	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		72,600	0	0	43,030	115,630	24,611
06-2306	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		72,694	0	0	43,064	115,758	24,638
06-3038	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16A / B	12.0		52,864	0	0	35,903	88,767	18,893
06-3157	Systems Programmer III	FT	A	SS	Juneau	205	23F	12.0		104,112	0	0	56,441	160,553	34,172
06-3393	Micro/Network Spec II	FT	A	GP	Juneau	205	20B / C	12.0		73,164	0	0	43,233	116,397	24,774
06-3925	Micro/Network Tech II	FT	A	GP	Anchorage	200	16J / K	12.0		65,085	0	0	40,316	105,401	22,434
06-3965	Micro/Network Tech II	FT	A	GP	Juneau	205	16B / C	12.0		55,449	0	0	36,836	92,285	19,642
06-3973	Analyst/Programmer IV	FT	A	GP	Juneau	205	20G	12.0		84,192	0	0	47,216	131,408	27,969
06-3974	Micro/Network Spec I	FT	A	GP	Juneau	205	18B / C	12.0		62,698	0	0	39,454	102,152	21,742
06-3975	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		62,698	0	0	39,454	102,152	21,742
06-4040	Data Processing Mgr III	FT	A	SS	Anchorage	99	24K	12.0		113,472	0	0	59,820	173,292	36,884
06-4065	Micro/Network Spec II	FT	A	GP	Anchorage	200	20J / K	12.0		85,465	0	0	47,675	133,140	28,338
06-4089	Micro/Network Tech II	FT	A	GP	Juneau	205	16B / C	12.0		55,739	0	0	36,941	92,680	19,726
06-4500	Micro/Network Spec I	FT	A	GP	Anchorage	200	18D / E	12.0		65,004	0	0	40,287	105,291	22,410

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: FY2018 Governor (13956)
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	UGF Amount
06-4592	Micro/Network Spec II	FT	A	GP	Anchorage	200	20F / G	12.0		79,368	0	0	45,474	124,842	26,571
06-4617	Data Processing Mgr III	FT	A	SS	Juneau	99	24R / S	12.0		157,090	0	0	73,739	230,829	49,130
06-4666	Database Specialist III	FT	A	GP	Anchorage	200	22J	12.0		95,796	0	0	51,406	147,202	31,331
06-4667	Systems Programmer II	FT	A	GP	Juneau	205	22F / G	12.0		96,576	0	0	51,687	148,263	31,556
06-4668	Micro/Network Tech II	FT	A	GP	Juneau	205	16L	12.0		71,592	0	0	42,666	114,258	24,319
06-4669	Analyst/Programmer IV	FT	A	GP	Juneau	99	20L	12.0		93,966	0	0	50,745	144,711	30,800
06-4861	Micro/Network Tech II	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	39,910	103,870	22,108
06-4862	Micro/Network Spec I	FT	A	GP	Fairbanks	99	18L	12.0		80,646	0	0	45,935	126,581	26,942
06-4863	Micro/Network Tech II	FT	A	GP	Juneau	205	16K	12.0		69,336	0	2,667	42,814	114,817	24,438
06-4874	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		73,352	0	0	43,301	116,653	24,828
06-4915	Micro/Network Tech II	FT	A	GP	Anchorage	200	16D / E	12.0		56,741	0	2,127	38,071	96,939	20,633
06-5058	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		73,258	0	0	43,267	116,525	24,801
06-5166	Micro/Network Spec II	FT	A	GP	Anchorage	200	20K	12.0		86,256	0	0	47,961	134,217	28,567
06-5247	Analyst/Programmer IV	FT	A	GP	Anchorage	99	20M	12.0		93,684	0	0	50,643	144,327	30,719
06-8096	Micro/Network Spec I	FT	A	GP	Juneau	205	18E / F	12.0		70,290	0	0	42,196	112,486	23,942
06-8144	Analyst/Programmer III	FT	A	GP	Anchorage	99	18L	12.0		78,292	0	0	45,085	123,377	26,260
06-8157	Systems Programmer II	FT	A	GP	Anchorage	200	22E / F	12.0		86,774	0	0	48,148	134,922	28,717
06-8241	Analyst/Programmer IV	FT	A	GG	Anchorage	99	20P	12.0		103,704	0	0	54,261	157,965	33,621
06-8360	Data Processing Tech II	FT	A	GP	Anchorage	200	15K / L	12.0		63,290	0	0	39,668	102,958	21,914
06-8361	Data Processing Tech I	FT	A	GP	Anchorage	200	13C / D	12.0		43,886	0	0	32,661	76,547	16,292
06-8365	Data Processing Mgr II	FT	A	SS	Anchorage	99	23O	12.0		123,072	0	0	63,287	186,359	39,665
06-8395	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		60,226	0	0	38,561	98,787	21,026
06-8407	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		85,917	0	0	47,838	133,755	28,468
06-8426	Analyst/Programmer II	FT	A	GP	Anchorage	200	16C / D	12.0		55,296	0	0	36,781	92,077	19,598
06-8428	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		69,138	0	0	41,780	110,918	23,608
06-8529	Data Processing Mgr II	FT	A	SS	Anchorage	99	23M	12.0		118,051	0	0	61,474	179,525	38,210
06-8530	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G	12.0		80,184	0	0	45,768	125,952	26,808
06-8531	Analyst/Programmer IV	FT	A	GG	Anchorage	99	20N	12.0		96,332	0	0	51,599	147,931	31,486
06-8532	Systems Programmer II	FT	A	GP	Anchorage	200	22K	12.0		98,904	0	0	52,528	151,432	32,231
06-8536	Systems Programmer II	FT	A	GP	Anchorage	200	22G	12.0		91,980	0	0	50,028	142,008	30,225
06-8542	Systems Programmer II	FT	A	SS	Juneau	205	22D / E	12.0		91,199	0	0	51,778	142,977	30,431
06-8544	Systems Programmer II	FT	A	GP	Anchorage	200	22G / J	12.0		92,457	0	0	50,200	142,657	30,363
06-8567	Micro/Network Tech II	FT	A	GP	Anchorage	99	16O	12.0		76,508	0	2,944	45,504	124,956	26,596
06-8581	Micro/Network Tech II	FT	A	GP	Juneau	205	16F / G	12.0		64,041	0	2,397	40,805	107,243	22,826
06-8595	Micro/Network Tech II	FT	A	GP	Wasilla	99	16L	12.0		68,520	0	2,637	42,509	113,666	24,193
06-8596	Micro/Network Tech II	FT	A	GP	Anchorage	200	16D / E	12.0		56,571	0	2,127	38,010	96,708	20,583
06-8597	Micro/Network Spec I	FT	A	GP	Anchorage	200	18D / E	12.0		65,179	0	2,442	41,232	108,853	23,168
21-2054	Micro/Network Tech II	FT	A	GP	Anchorage	200	16F / G	12.0		60,141	0	2,283	39,355	101,779	21,663

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: FY2018 Governor (13956)
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	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	114	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	114	0	0

Total Component Months: 1,368.0

Total Salary Costs:	9,402,270
Total COLA:	0
Total Premium Pay::	24,916
Total Benefits:	5,367,456
Total Pre-Vacancy:	14,794,642
Minus Vacancy Adjustment of 4.89%:	(723,942)
Total Post-Vacancy:	14,070,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	14,070,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,362,439	1,295,771	9.21%
1004 General Fund Receipts	3,148,892	2,994,808	21.28%
1007 Interagency Receipts	9,445,047	8,982,876	63.84%
1061 Capital Improvement Project Receipts	838,264	797,246	5.67%
Total PCN Funding:	**14,794,642**	**14,070,700**	**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 (1676)
Department of Health and Social Services
Travel

Component: Information Technology Services (2754)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	30.5	149.7	49.7

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			2000 Travel Detail Totals	**30.5**	**149.7**	**49.7**
2000	In-State Employee Travel		In state travel for administrative purposes and for division staff to attend department meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	27.9	149.7	49.7
2006	Other Travel Costs			2.6	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Information Technology Services (2754)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	3,465.4	1,716.1	2,272.6

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**3,465.4**	**1,716.1**	**2,272.6**
3003	Information Technology		Software licensing fees, renewal and maintenance costs.	1,202.7	1,024.5	1,328.6
3004	Telecommunications		Communication costs to outside vendors for long distance charges, telecommunication fees, data circuits, television, cellular and other wireless phone costs.	14.9	14.9	14.9
3005	Health Services			1.0	0.0	0.0
3006	Delivery Services		Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	3.8	3.8	3.8
3009	Structure/Infrastructure/Land		RSA with Department of Administration Division of General Services for Leases and Facilities Rent.	412.0	412.0	412.0
3010	Equipment/Machinery		Repair and maintenance of office furniture and equipment.	12.3	12.3	12.3
3011	Other Services		Other Services contracts with outside agencies for management consulting.	93.4	93.4	93.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA with Department of Administration Enterprise Technology Services for Telecommunications.	7.4	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Computer Refresh Program	58.6	58.6	66.0
3018	Inter-Agency Information Technology	Admin - Department-wide	RSA with Department of	1,560.0	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Information Technology Services (2754)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**3,465.4**	**1,716.1**	**2,272.6**
	Telecommunications		Administration Enterprise Technology Services for Telecommunications.			
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA with Department of Law Regulations Review.	1.1	1.1	1.1
3021	Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administrative Division of General Services for Mailroom Services.	2.0	2.0	2.0
3021	Inter-Agency Mail	H&SS - Administrative Support Svcs (320)		0.5	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administrative Division of Personnel for Human Resources Services.	72.8	72.8	72.8
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration Risk Management for Insurance.	12.3	12.3	12.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with Department of Administration for ADA Compliance.	0.3	0.3	0.3
3036	Inter-Agency Safety	Admin - Department-wide		2.3	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment Fleet.	7.3	7.3	7.3
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Alaska Division of Information Technology reimbursable services agreement for consolidated information technology services.	0.0	0.0	245.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		-0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor Workforce Development Demographics.	0.8	0.8	0.8

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Information Technology Services (2754)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	1,334.5	277.3	277.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	**1,334.5**	**277.3**	**277.3**
4000	Business		General office supplies necessary to support programs and activities.	1,327.3	277.3	277.3
4011	Electrical			7.2	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Capital Outlay

Component: Information Technology Services (2754)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	109.9	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	**109.9**	**0.0**	**0.0**
5002 Structures and Infrastructure			9.0	0.0	0.0
5004 Equipment			100.9	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Information Technology Services (2754)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**5,316.4**	**2,665.1**	**2,762.0**
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	5,316.4	2,665.1	2,762.0
5007 I/A Rcpts (1007 I/A Rcpts)			**2,253.6**	**8,964.9**	**8,982.9**
5301 Inter-Agency Receipts		Department wide RSA collected from all Department of health and Social Services divisions in support of Information Technology Services.	2,208.2	8,964.9	8,982.9
5301 Inter-Agency Receipts	H&SS - Alaska Psychiatric Institute (311)		1.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Epidemiology (296)		30.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - State Medical Examiner (293)		13.8	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			**541.3**	**450.6**	**797.3**
5351 Capital Improvement Project Inter-Agency	Admin - Department-wide		418.4	0.0	0.0
5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	To be collected for capital projects within the department.	122.9	450.6	797.3

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Information Technology Services (2754)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**1,725.3**	**155.2**	**407.6**
With Department of Administration	1,657.1	87.4	332.4
With Department of Health and Social Services	59.0	58.6	66.0
With Department of Law	1.1	1.1	1.1
With Department of Transportation/Public Facilities	7.3	7.3	7.3
With Department of Labor and Workforce Development	0.8	0.8	0.8

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA with Department of Administration Enterprise Technology Services for Telecommunications.	7.4	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Computer Refresh Program	58.6	58.6	66.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration Enterprise Technology Services for Telecommunications.	1,560.0	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA with Department of Law Regulations Review.	1.1	1.1	1.1
3021	Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administrative Division of General Services for Mailroom Services.	2.0	2.0	2.0
3021	Inter-Agency Mail	H&SS - Administrative Support Svcs (320)		0.5	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administrative Division of Personnel for Human Resources Services.	72.8	72.8	72.8
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration Risk Management for Insurance.	12.3	12.3	12.3

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Information Technology Services (2754)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with Department of Administration for ADA Compliance.	0.3	0.3	0.3
3036	Inter-Agency Safety	Admin - Department-wide		2.3	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment Fleet.	7.3	7.3	7.3
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Alaska Division of Information Technology reimbursable services agreement for consolidated information technology services.	0.0	0.0	245.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		-0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor Workforce Development Demographics.	0.8	0.8	0.8

Component: HSS State Facilities Rent

Contribution to Department's Mission

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.

Major Component Accomplishments in 2016

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

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Component Detail All Funds
Department of Health and Social Services

Component: HSS State Facilities Rent (2478) Non-Formula Component
RDU: Departmental Support Services (106)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	-137.7	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,531.3	5,168.6	5,168.6	5,168.6	5,168.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	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	**4,393.6**	**5,168.6**	**5,168.6**	**5,168.6**	**5,168.6**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	1,095.1	1,633.2	1,633.2	1,633.2	1,633.2	0.0	0.0%
1004Gen Fund (UGF)	2,948.5	3,185.4	3,185.4	3,185.4	3,185.4	0.0	0.0%
1037GF/MH (UGF)	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
Unrestricted General (UGF)	**3,298.5**	**3,535.4**	**3,535.4**	**3,535.4**	**3,535.4**	**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	**1,095.1**	**1,633.2**	**1,633.2**	**1,633.2**	**1,633.2**	**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	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	5,168.6	0.0	0.0	5,168.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,633.2											
1004 Gen Fund	3,185.4											
1037 GF/MH	350.0											
	Subtotal	**5,168.6**	**0.0**	**0.0**	**5,168.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
	Totals	**5,168.6**	**0.0**	**0.0**	**5,168.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Health and Social Services
Travel

Component: HSS State Facilities Rent (2478)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	-137.7	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		2000 Travel Detail Totals	**-137.7**	**0.0**	**0.0**
2006 Other Travel Costs			-137.7	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: HSS State Facilities Rent (2478)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	4,531.3	5,168.6	5,168.6

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**4,531.3**	**5,168.6**	**5,168.6**
3009	Structure/Infrastructure/Land			2,687.3	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA with Department of Administration Division of General Services for Building Leases, State Facilities Rent and Providence Crisis Treatment Center.	1,844.3	5,168.6	5,168.6
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		-0.3	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: HSS State Facilities Rent (2478)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**1,095.1**	**1,633.2**	**1,633.2**
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	1,095.1	1,633.2	1,633.2

Inter-Agency Services (1682)

Department of Health and Social Services

Component: HSS State Facilities Rent (2478)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**1,844.0**	**5,168.6**	**5,168.6**
With Department of Administration	1,844.3	5,168.6	5,168.6
With Department of Health and Social Services	-0.3	0.0	0.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA with Department of Administration Division of General Services for Building Leases, State Facilities Rent and Providence Crisis Treatment Center.	1,844.3	5,168.6	5,168.6
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		-0.3	0.0	0.0

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 Alaska Statute 29.60.600.

Core Services

- AS 29.60.600 authorizes the department to make grants to qualified municipalities. Services from municipalities include, but are not limited to, the following: substance abuse treatment, mental health services, food and shelter for the low income, sexual assault shelters, domestic violence treatment, runaway shelters, health services for low income housing and rehabilitation for the physically and mentally ill. These services are purchased through contracts with non-profit sub-grantee agencies.

Major Component Accomplishments in 2016

Fairbanks North Star Borough Sub-grantees:

- Alaska Legal Services
- Big Brothers Big Sisters
- Interior Community Health Center
- North Star Council on Aging
- Fairbanks Community Food Bank
- Alzheimer's of Alaska
- Interior Aids Association
- Literacy Council

Municipality of Anchorage Sub-grantees:

- Anchorage Neighborhood Health Center
- Catholic Social Services – St. Francis House
- Beans Café, Inc.
- Catholic Social Services – Brother Francis Shelter – Food Pantry
- Abused Women’s Aid in Crisis
- Catholic Social Services – Clare House
- Food Bank of Alaska
- Alzheimer’s Disease Resource Agency of Alaska, Inc.
- Lutheran Social Services
- Standing Together Against Rape (STAR)

Matching Programs:
- Providence Alaska Medical Center (PAMC) Sexual Assault Response Team (SART)

Mat-Su Borough Sub-grantees:

- Access Alaska
- Alaska Center for Resource/Families
- Alaska Legal Services Corporation
- Alzheimer's Disease Resource Agency of Alaska, Inc.
- American Red Cross
- Big Brothers Big Sisters of Alaska
- Blood and Fire Ministries
- Boys and Girls Club
- Catholic Community Services Early Learning

- Matanuska Community Health Care (Children's Place)
- Co-Occurring Disorder Institute
- Family Promise Mat-Su
- Mat-Su Food Bank
- Mat-Su Health Services
- Mat-Su Senior Center
- Mat-Su Services for Children and Adults, Inc.
- Mat Su Youth Housing (My House)
- Nugen's Ranch (Alaska Addiction Rehab Services
- NW Resource (ACRF)
- Salvation Army
- Set Free Alaska, Inc.
- Sunshine Transit
- Sunshine Community Health Center
- Upper Susitna Seniors
- Valley Charities
- Valley Residential Services
- Wasilla Area Seniors, Inc.

Key Component Challenges

To obtain services within Alaskan municipalities to provide essential human and health services to prevent serious mental or physical hardship to individuals.

Significant Changes in Results to be Delivered in FY2018

Programs will finalize their transition to outcomes evaluation utilizing a Logic Model to manage and report outcomes of success. Performance measures will be coordinated with those divisions who fund the department programs in which this grant enhances. Efforts to work across division lines when services intersect with other services supported by the department will continue.

Statutory and Regulatory Authority

AS 29.60.600-.650 Human Services Community Matching Grants.

Contact Information

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Component Detail All Funds
Department of Health and Social Services

Component: Human Services Community Matching Grant (1821) Non-Formula Component
RDU: Human Services Community Matching Grant (82)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	1,415.3	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,415.3**	**1,387.0**	**1,387.0**	**1,387.0**	**1,387.0**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	1,415.3	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
Unrestricted General (UGF)	**1,415.3**	**1,387.0**	**1,387.0**	**1,387.0**	**1,387.0**	**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: 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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
1004 Gen Fund		1,387.0										
	Subtotal	**1,387.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,387.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
	Totals	**1,387.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,387.0**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Human Services Community Matching Grant (1821)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	1,415.3	1,387.0	1,387.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**1,415.3**	**1,387.0**	**1,387.0**
7003 Sub-Recipient Pass-Through Grants		Human Services Grants	1,415.3	1,387.0	1,387.0

RDU/Component: Community Initiative Matching Grants (non-statutory grants)

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Provide essential human services to communities throughout the state that are ineligible for Human Services Community Matching Grant funds. Additional preference points were available to those organizations who proposed services that met Department of Health and Social Services definition of “essential”.

Major Component Accomplishments in 2016

List of Grantees include:
Alzheimer's Disease Resource Center
First City Homeless Services
Juneau Cooperative Christian Ministry (The Glory Hole)
Aiding Women in Abuse and Rape Emergencies, Inc. (AWARE)
Brother Francis Shelter, Kodiak
Alaska Legal Services
Bethel Winter Shelter Lions Club
Bristol bay Native Association
Catholic Community Services
Copper River Native Association
Nome Emergency Shelter Team (NEST)
Nome Community Center
Independent Living Center
Kenaitze Indian Tribe
Southeast Alaska Independent Living, Inc.
Women in Safe Homes

Services provided through these programs support Alaska’s most vulnerable population. The homelessness, hungry, and destitute depend on these services to remain alive and safe. These services are of the most basic type where sometimes the goal is to simply keep someone from freezing to death.

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 FY2018

Programs will continue to evaluate outcomes utilizing a Logic Model to manage and report outcomes of success. Performance measures will be coordinated with those divisions who fund the department programs in which this grant enhances. Efforts to work across division lines when services intersect with other services supported by the department will continue.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Component Detail All Funds
Department of Health and Social Services

Component: Community Initiative Matching Grants (non-statutory grants) (2915) Non-Formula Component
RDU: Community Initiative Matching Grants (non-statutory) (566)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	872.6	861.7	861.7	861.7	861.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**872.6**	**861.7**	**861.7**	**861.7**	**861.7**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	872.6	861.7	861.7	861.7	861.7	0.0	0.0%
Unrestricted General (UGF)	**872.6**	**861.7**	**861.7**	**861.7**	**861.7**	**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: 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	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
1004 Gen Fund	861.7											
	Subtotal	**861.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**861.7**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
	Totals	**861.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**861.7**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)

Department of Health and Social Services

Grants, Benefits

Component: Community Initiative Matching Grants (non-statutory grants) (2915)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	872.6	861.7	861.7

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**872.6**	**861.7**	**861.7**
7003 Sub-Recipient Pass-Through Grants		Human Services Grants	872.6	861.7	861.7

Revenue Detail (1681)
Department of Health and Social Services

Component: Community Initiative Matching Grants (non-statutory grants) (2915)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
6004 Gen Fund (1004 Gen Fund)			**2.0**	**0.0**	**0.0**
6046 General Fund - Prior Year Reimbursement Recovery		Human Services Grants	2.0	0.0	0.0

Medicaid Services Results Delivery Unit

Contribution to Department's Mission

Medicaid is a jointly funded (federal and state) program that provides coverage for the cost of medically necessary health care services for Alaska's low-income children, pregnant women, families, disabled individuals, and elderly. The program is managed through a contractual relationship with the U.S. Centers for Medicare and Medicaid Services (CMS), articulated in a series of documents which comprise the State Plan.

Major RDU Accomplishments in 2016

Children's Health Insurance Program:

- With passage of the Patient Protection and Affordable Care Act by Congress, the Children's Health Insurance Program, a program known as Denali KidCare and administered by Medicaid in Alaska, has been re-authorized nationwide through 2019 with funding authorized through the first quarter of state fiscal year 2018.

- The enhanced federal medical assistance percentage for the Children's Health Insurance Program which is currently 23 percent above the usual 65 percent remains in effect through September 30, 2017, unless Congress re-authorizes the higher federal medical assistance percentage for an extension. The estimated savings to the Department of Health and Social Services is approximately $16,000.0 through the end of the Children's Health Insurance Program authorization. Department Core Service 2.2 Division Core Services 3 and 4

Systems and Analysis:

- Provider Risk Assessment: Medicaid Management Information System changes were implemented in FY2016 to comply with Affordable Care Act requirements to assign categorical risk screening levels to providers enrolled in the Medicaid program. Department Core Service 2.2; Division Core Measure 3

Operations:

- In compliance with the Patient Protection and Affordable Care Act, in consideration of public input and tribal consultation, the department implemented regulations establishing a new provider type for free-standing birth centers, allowing direct billing by and reimbursement to these facilities. Under previous regulations, payments for costs related to use of a birth facility are made to the attending midwife. Department Core Service 1.1, Division Core Services 2 and 4

- The Division of Health Care Services implemented new dental and orthodontic services regulations to apply service limitations for full and partial dentures and for lifetime limitations for orthodontic appliances. These changes align Medicaid requirements more closely with that of commercial insurance carriers and were fully supported by enrolled dental providers, based on solicited input prior to drafting of the proposed regulations and on public comment received. Department Core Services 1.1, 2.1, and 2.2; Division Core Services 2, 3, and 4

Tribal Medicaid

- In February 2016, CMS released the State Health Officials letter #16-002 which revises payment policy with respect to tribal providers referring Medicaid American Indians/Alaska Native beneficiaries to non-tribal providers. This policy change expands the scope and nature of services that qualify for 100percent Federal Medical Assistance Percentage (FMAP). This change in policy improves access to necessary care and care coordination for American Indians/Alaska Natives. This was initiated with medevac agreements to achieve close to $2,000.0 in savings in just one quarter. Department Core Service 2.1 Division Core Service 3

- Worked with tribal health organizations to finesse their registration and enrollment process to continually utilize Hospital Presumptive eligibility to increase the number of American Indian/Alaska Native Medicaid eligible beneficiaries gaining access to care. This also increases Federal Medical Assistance Percentage. Department Core Service 2.2 Division Core Service 4

- Enrolled two tribal health organizations to provide transportation services. This allows tribes to perform service authorization and travel arrangements. This increases ease of access for Medicaid American Indian/Alaska Native beneficiaries to go through their tribal health organization instead of going through the fiscal intermediary and travel broker. This will allow a higher Federal Medical Assistance Percentage. Department Core Service 2.1 Division Core Service 3

Quality Assurance:

- The Division of Health Care Services received 154 fair hearing requests during FY2016. Of those, 81 were resolved and closed prior to hearing, with 58 presented to an administrative law judge. The significant number of cases closed without involvement from an administrative law judge translates into potential cost savings to the Department's reimbursable services agreement with the Department of Law. Of the cases presented, 52 were agency upheld, 2 were agency overturned, and 4 are awaiting final decision. The significant percentage of upheld cases demonstrates the Department's high-level of proficiency with respect to recipient coverage and service delivery requirements. The Alaska Medicaid Coordinated Care Initiative produced estimated savings of $2,564.4 in FY2016 from reduced utilization of the emergency room and office visits. Department Core Service 2.1, Division Core Measure 3.

Senior and Disabilities Medicaid Services

- Implemented cost control measure for the Intellectual and Developmental Disabilities (IDD) Waiver. The IDD waiver was amended, reducing the number of individuals drawn from the Registry for entry onto the IDD waiver from 250 per year to 50 per year.

- Revised Regulations for Home and Community Based Services which allowed the Division to increase oversight of services authorized. This increased oversight ensures that the appropriate level of service is delivered to meet recipient needs.

Adult Preventative Dental Medicaid Services

- During FY2016, Alaska Medicaid increased the number of enrolled dentists statewide by 62, or 8 percent, from 742 to 804. Further, the percentage of enrolled dentists who provided services to Alaska Medicaid members increased from 43 percent (319 of 742) in FY2015 to 55 percent (442 of 804) in FY2016.

Behavioral Health Medicaid Services

- In FY2016 the Behavioral Health Medicaid component provided services to 14,019 persons at an average annual cost of $10.9 per recipient. This is a decrease from the previous year when we served 15,956 persons at an average annual cost of $11.6. At the same time we have seen an expansion in persons accessing care through the Medicaid Expansion.

Key RDU Challenges

- The Division of Health Care Services is challenged to explore ways to reduce transportation costs while meeting the needs of Alaskans and remaining in compliance with federal Medicaid transportation regulations.

- Additionally, Alaska Medicaid is challenged to establish reasonable reimbursement rates for local ground transportation services that do not discourage transportation providers from participating in the program.

- The Division of Health Care Services' Operations Unit oversees claims processing, resolving 700 – 1,000 claim pends and other claim issues per month, providing responses to questions and inquiries, and adjudicating appeals from more than 50 provider types.

Senior and Disabilities Medicaid Services

- Maintain compliance with federal and state requirements to manage the Medicaid waiver programs and meet documentation and timeline requirements. This includes initial assessments, reassessments, level of care determinations, and completed plans of care that must be mailed to each participant.

Adult Preventative Dental Medicaid Services

- With few exceptions, Alaska's dentists are located only in larger communities; consequently, costly Medicaid travel, including airfare and in some instances overnight lodging and meals, is necessary. Although dental health aide therapists meet some of the minor dental needs in small communities, dental-related travel continues to be one of the greatest, and the most costly, challenges to the Adult Preventive Medicaid program.

Behavioral Health Medicaid Services

- The Division of Behavioral Health is very close to implementing a payment methodology to support the costs of providing services including the feasibility of incorporating an acuity adjustment into the rate methodology applied to outpatient behavioral health services. The Division has plans to implement an interim rate increase for community behavioral health clinic and rehabilitation services in FY2017 with a full implementation of the new rate methodology in FY2018.

Significant Changes in Results to be Delivered in FY2018

Health Care Medicaid Services

- In FY2018, Health Care Services will complete Medicaid Management Information System enhancements to comply with the federally-mandated standards for Health Insurance Portability and Accountability Act Operating Rules. This Affordable Care Act requirement will improve business processes relating to electronic claims, electronic payments and electronic remittance notices. The content of electronically-transmitted claims-related data, as well as transmission channels and reporting, will be impacted by these new standards.

- The federally-mandated project to replace the use of the Health Identification Claim Number with a Medicare Beneficiary Identifier on data files shared between Centers for Medicare and Medicaid Services and State systems will be underway in FY2018. Health Care Services will modify the Medicaid Management Information System to receive, use, and respond with this new identifier on data files exchanged with Centers for Medicare and Medicaid Services.

- During FY2018, the Department will complete and submit to Centers for Medicare and Medicaid Services a Medicaid Information Technology Architecture version 3.0 State Self-Assessment of the Medicaid Management Information System. Medicaid Information Technology Architecture State Self Assessments are mandated by Centers for Medicare and Medicaid Services to profile the State's Medicaid information technology maturity level. These assessments are an essential tool for improving Medicaid technology and for securing federal funding for future Medicaid initiatives.

- The Division of Health Care Services' Operations Unit will continue to be focused on development and implementation of initiatives required under SB74. Initial priorities include reduction in travel expenditures by

requiring Medicaid recipients to receive medical services in their home communities and to combine appointments for non-emergent care to reduce the number of travel episodes per recipient.

- The Division of Health Care Services will propose new regulations to further align Medicaid adult preventive dental services with that of commercial insurance carriers.

- The Division of Health Care Services' Operations Unit will continue to support the tribal health program in its continuing transition of travel authorizations and arrangements for American Indian/Alaska Native beneficiaries to Alaska Native Tribal Health Consortium.

Senior and Disabilities Medicaid Services

- To implement Medicaid reform, the division will collaborate with the Division of Behavioral Health to refinance the General Relief program to the 1115 demonstration waiver.

Adult Preventative Dental Medicaid Services

- The Department will continue to explore ways to increase the cost-effectiveness of the adult preventive dental program and maximize its impact on adult Medicaid recipients.

Behavioral Health Medicaid Services

- Development of 1115 Behavioral Health Waiver and other ramifications of SB74 and SB91 are requiring significant restructuring of the current services array. Some of these models will be in full operation by FY2018, and others will still be in development. Managing all of the moving parts of the project require significant staff time and attention and close coordination with our Commissioner's team on Medicaid redesign and reform.

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Medicaid Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 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	80,298.0	85.5	126,869.1	207,252.6	66,858.0	1,142.5	132,337.5	200,338.0	66,858.0	2,630.0	135,387.0	204,875.0
Children's Medicaid Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Adult Prev Dental Medicaid Svcs	5,518.9	0.0	9,718.8	15,237.7	2,882.6	0.0	12,767.6	15,650.2	2,882.6	0.0	12,767.6	15,650.2
Health Care Medicaid Services	337,561.9	4,956.1	716,228.7	1,058,746.7	258,886.1	8,207.9	709,010.6	976,104.6	258,678.6	8,202.9	719,780.6	986,662.1
Senior/Disabilities Medicaid Svc	215,632.3	237.1	236,565.3	452,434.7	251,967.9	1,068.4	289,227.0	542,263.3	252,217.9	1,068.4	297,193.1	550,479.4
Non-Formula Expenditures												
None.												
Totals	**639,011.1**	**5,278.7**	**1,089,381.9**	**1,733,671.7**	**580,594.6**	**10,418.8**	**1,143,342.7**	**1,734,356.1**	**580,637.1**	**11,901.3**	**1,165,128.3**	**1,757,666.7**

Medicaid Services
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2017 Management Plan	**580,162.2**	**432.4**	**10,418.8**	**1,143,342.7**	**1,734,356.1**
One-time items:					
-Behavioral Hlth Medicaid Svcs	0.0	0.0	-425.0	0.0	-425.0
-Health Care Medicaid Services	0.0	0.0	-7.5	0.0	-7.5
Adjustments which continue current level of service:					
-Health Care Medicaid Services	-250.0	0.0	0.0	-250.0	-500.0
-Senior/Disabilities Medicaid Svc	250.0	0.0	0.0	250.0	500.0
Proposed budget increases:					
-Behavioral Hlth Medicaid Svcs	0.0	0.0	1,912.5	3,049.5	4,962.0
-Health Care Medicaid Services	15,162.9	0.0	2.5	0.0	15,165.4
-Senior/Disabilities Medicaid Svc	0.0	0.0	0.0	7,716.1	7,716.1
Proposed budget decreases:					
-Health Care Medicaid Services	-15,162.9	42.5	0.0	11,020.0	-4,100.4
FY2018 Governor	**580,162.2**	**474.9**	**11,901.3**	**1,165,128.3**	**1,757,666.7**

Component: Behavioral Health Medicaid Services

Contribution to Department's Mission

Provide access to integrated behavioral health services for individuals experiencing an emotional disturbance and/or a substance use disorder.

This component of Alaska Medicaid is under the programmatic oversight of the Department of Health and Social Services, Division of Behavioral Health.

Core Services

- Behavioral Health Clinic Services are provided to children and adults who have been identified through an assessment as experiencing an emotional disturbance. Services include the following: crisis intervention; family, individual, or group psychotherapy; intake and psychiatric assessment; psychological testing; and medication management. Clinic services are provided by state-approved outpatient community mental health clinics and mental health physician clinics.
- Rehabilitation Services are provided to children and adults identified through an assessment as experiencing a severe emotional disturbance, a serious mental illness, or a substance use disorder. Services include assessments, therapeutic behavioral services, comprehensive community support, peer support, recipient support services, medication management, day treatment, case management, structured residential programs, and medical services directly related to substance use and detoxification.
- Psychological services are limited to medically necessary psychological testing to determine the status of a recipient's mental, intellectual, and emotional functioning. Services require a referral and must include administration of psycho-diagnostic tests, the interpretation of results, and a written report.
- Inpatient Psychiatric Facility Services are provided to children under 21 years of age who are experiencing a severe emotional disturbance with a documented need for inpatient psychiatric hospital or residential psychiatric treatment center services. Services must be based on certification of an interdisciplinary team that the treatment needs of the patient cannot be met in a community setting; clinical information that includes diagnostic evaluation and a psychiatric evaluation; and approval.

Major Component Accomplishments in 2016

In FY2016 the Behavioral Health Medicaid component provided services to 14,019 persons at an average annual cost of $10.9 per recipient.* This is a decrease from the previous year when we served 15,956 persons at an average annual cost of $11.6. At the same time we have seen an expansion in persons accessing care through the Medicaid Expansion.

We have seen a significant upsurge in access to treatment resulting from the Governor’s decision in 2015 to expand Medicaid. The chart on the following page details the result.

Provider Type		FY2016		FY2017 (partial year)		
		Client Count	Payments	Client Count	Payments	Grand Total
107	Detox (060)	263	$1,976.8	158	$898.4	$2,875.2
	CMHC (069)	1,743	$8,296.7	1,109	$3,165.7	$11,462.5
	Phys MH Clinic (070)	100	$65.8	86	$49.1	$115.0
	Rehab (081)	460	$902.2	293	$330.7	$1,233.0
Total		**2,566**	**$11,241.5**	**1,646**	**$4,444.0**	**$15,685.6**
042	Psychologist	41	$255.7	27	$110.1	$365.8
051	FQHC	839	$624.0	616	$383.8	$1,007.7
001	Gen. Hospital	1,374	$358.8	798	$178.2	$536.9
Total		**2,254**	**$1,238.3**	**1,441**	**$672.1**	**$1,910.4**
Grand Total		**4,820**	**$12,479.8**	**3,087**	**$5,116.1**	**$17,595.9**

Note: Claims for FQHC and General Hospitals reflect payments for behavioral health principal diagnosis, patient reason diagnosis, and admitting diagnosis.

We have also learned that the Medicaid Expansion caseload represents a higher percentage of total caseload in the agencies, meaning that more clients are being served with fewer dollars:

	SFY16	SFY17
Payments. Medicaid Expansion Payments as a percentage of total Medicaid payments	8.1 percent	13.4 percent
Caseload. Medicaid Expansion client count as a percentage of total Medicaid caseload	17.8 percent	21.0 percent

Further, the bulk of the Medicaid Expansion population is age 21-64, and males represent a greater percentage of the Medicaid Expansion population than the non-Expansion population
(Expansion = 53 percent males; non-expansion = 38 percent males).

*Used report FY2015-FY2016 BH Medicaid Claim Summary and pulled the services listed under our program under the Check-Write

Key Component Challenges

- The Division of Behavioral Health is very close to implementing a payment methodology to support the costs of providing services including the feasibility of incorporating an acuity adjustment into the rate methodology applied to outpatient behavioral health services. The Division has plans to implement an interim rate increase for community behavioral health clinic and rehabilitation services in FY2017 with a full implementation of the new rate methodology in FY2018.

- The Division of Behavioral Health disseminated the new model which integrates primary care medical services and behavioral health services to more effectively provide appropriate coordinated care to Alaskans. The works of aligning systems that operate under separate administrative, professional, and funding requirements is certainly a challenge.

- The Division was working to establish the requirements for designing and implementing Certified Community Behavioral Health Centers. However, one of the partner agencies dropped out of the project requiring Alaska to return the federal grant funding.

- Revisions to Community Behavioral Health regulations, designed to clarify coverage requirements for behavioral health rehabilitative services as well as opioid treatment services, have been promulgated. Training and technical assistance efforts to ensure understanding of and compliance with the new requirements will be intensive in FY2017.

Significant Changes in Results to be Delivered in FY2018

- In FY2017, the Division of Behavioral Health will develop and implement Applied Behavioral Analyst (ABA) services to treat Medicaid eligible children who have been diagnosed with an autism spectrum disorder. The work effort includes designing the system of care, developing the Medicaid State Plan Amendment (SPA) and regulations, coordinating the system changes, and developing and implementing oversight and quality management systems. In FY2016, the U.S. Centers for Medicare and Medicaid Services mandated that autism spectrum disorder services be provided. The Department will provide this new Medicaid service through the Early and Periodic Screening, Diagnostic and Treatment (EPSDT) program.

- Development of 1115 Behavioral Health Waiver and other ramifications of SB74 and SB91 are requiring significant restructuring of the current services array. Some of these models will be in full operation by FY2018, and others will still be in development.

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
7 AAC 160 Medicaid Coverage and Payment

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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Component Detail All Funds
Department of Health and Social Services

Component: Behavioral Health Medicaid Services (2660) Formula Component
RDU: Medicaid Services (595)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	1,586.9	1,551.9	2,401.9	2,401.9	5,376.9	2,975.0	123.9%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	205,665.7	187,492.2	187,492.2	197,936.1	199,498.1	1,562.0	0.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**207,252.6**	**189,044.1**	**189,894.1**	**200,338.0**	**204,875.0**	**4,537.0**	**2.3%**
Fund Sources:							
1002Fed Rcpts (Fed)	126,869.1	124,283.2	124,708.2	132,337.5	135,387.0	3,049.5	2.3%
1003G/F Match (UGF)	1,397.7	1,518.8	1,518.8	3,100.3	3,100.3	0.0	0.0%
1004Gen Fund (UGF)	830.4	0.0	0.0	850.0	850.0	0.0	0.0%
1037GF/MH (UGF)	78,069.9	62,524.6	62,524.6	62,907.7	62,907.7	0.0	0.0%
1092MHTAAR (Other)	0.0	0.0	425.0	425.0	1,912.5	1,487.5	350.0%
1108Stat Desig (Other)	85.5	717.5	717.5	717.5	717.5	0.0	0.0%
Unrestricted General (UGF)	**80,298.0**	**64,043.4**	**64,043.4**	**66,858.0**	**66,858.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**85.5**	**717.5**	**1,142.5**	**1,142.5**	**2,630.0**	**1,487.5**	**130.2%**
Federal Funds	**126,869.1**	**124,283.2**	**124,708.2**	**132,337.5**	**135,387.0**	**3,049.5**	**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: 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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	189,044.1	0.0	0.0	1,551.9	0.0	0.0	187,492.2	0.0	0	0	0
1002 Fed Rcpts	124,283.2											
1003 G/F Match	1,518.8											
1037 GF/MH	62,524.6											
1108 Stat Desig	717.5											
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch1 4SSLA2016 P9 L24 (HB257))												
	FisNot	425.0	0.0	0.0	425.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	425.0											

Following CMS approval of the 1115 behavioral health Medicaid demonstration waiver, DHSS will apply to amend that waiver to expand access to substance use disorder services. The amendment will seek an Institution for Mental Diseases (IMD) exclusion for those services currently not reimbursed by Medicaid that are provided in an inpatient or residential substance use disorder setting having more than 16 beds. Starting in FY2018, the Division of Behavioral Health will contract with an Administrative Services Organization (ASO) to develop and manage a network of providers; establish utilization management; provide quality and outcomes reporting; provide fraud, waste, and abuse auditing; and demonstrate benchmarks on healthcare outcomes and quality. The state match required for the ASO contract for FY2018 and FY2019 is being provided by the Alaska Mental Health Trust Authority.

This bill results in $700.0 for consulting contracts to assist the Department in the design and implementation of a managed behavioral health system of care and development of the 1115 demonstration waiver application, to provide the required actuarial analysis for the waiver application, and to support the required public review process. Also included is $150.0 for contractual services to adapt a new prospective payment model designed for Certified Community Behavioral Health Centers for pilot testing with substance abuse providers. The state match required for all of these contracts is being provided by the Alaska Mental Health Trust Authority.

Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P49 L16 (HB256))												
	FisNot	425.0	0.0	0.0	425.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	425.0											

Following CMS approval of the 1115 behavioral health Medicaid demonstration waiver, DHSS will apply to amend that waiver to expand access to substance use disorder services. The amendment will seek an Institution for Mental Diseases (IMD) exclusion for those services currently not reimbursed by Medicaid that are provided in an inpatient or residential substance use disorder setting having more than 16 beds. Starting in FY2018, the Division of Behavioral Health will contract with an Administrative Services Organization (ASO) to develop and manage a network of providers; establish utilization management; provide quality and outcomes reporting; provide fraud, waste, and abuse auditing; and demonstrate benchmarks on healthcare outcomes and quality. The state match required for the ASO contract for FY2018 and FY2019 is being provided by the Alaska Mental Health Trust Authority.

This bill results in $700.0 for consulting contracts to assist the Department in the design and implementation of a managed behavioral health system of care and development of the 1115 demonstration waiver application, to provide the required actuarial analysis for the waiver application, and to support the required public review process. Also included is $150.0 for contractual services to adapt a new prospective payment model designed for Certified Community Behavioral Health Centers for pilot testing with substance abuse providers. The state match required for all of these contracts is being provided by the Alaska Mental Health Trust Authority.

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
	Subtotal	**189,894.1**	**0.0**	**0.0**	**2,401.9**	**0.0**	**0.0**	**187,492.2**	**0.0**	**0**	**0**	**0**
********** **Changes From FY2017 Authorized To FY2017 Management Plan** **********												
Transfer from Children's Medicaid Services to Realign to Behavioral Health Medicaid Services												
	Trin	10,443.9	0.0	0.0	0.0	0.0	0.0	10,443.9	0.0	0	0	0
1002 Fed Rcpts		7,629.3										
1003 G/F Match		1,581.5										
1004 Gen Fund		850.0										
1037 GF/MH		383.1										

In FY2013, the Children's Medicaid Services component was transferred from the Office of Children's Services to the Division of Behavioral Health for the behavioral treatment of children in residential care. Structure changes took place within the Alaska Health Enterprise system to allow those expenditures from the Children's Medicaid Services component to be recorded in the Behavioral Health Medicaid Services component but this change has also resulted in the transfer of spending authority each year in the State's accounting system. The Children's Medicaid Services component is transferred into the Behavioral Health Medicaid Services component to streamline the process of budgeting, expending, reporting and auditing.

	Subtotal	**200,338.0**	**0.0**	**0.0**	**2,401.9**	**0.0**	**0.0**	**197,936.1**	**0.0**	**0**	**0**	**0**
********** **Changes From FY2017 Management Plan To FY2018 Governor** **********												
Reverse Mental Health Trust Recommendation												
	OTI	-425.0	0.0	0.0	-425.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-425.0										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin authority for FY2017 for this component.

Prospective payment pilot with SA or SAMH provider Fiscal Note SB74												
	IncOTI	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		37.5										

This project will allow DHSS to develop the capacity for implementing standardized screening and assessment instruments for substance use disorders and early mental health conditions, identified as essential tools to be used in the 1115 demonstration waiver. Funds will be available to work with existing FQHC on BH programming options, in addition to the payment structure.

Medicaid Cost Projections												
	Inc	462.0	0.0	0.0	0.0	0.0	0.0	462.0	0.0	0	0	0
1037 GF/MH		462.0										

Medicaid program cost projections are composed of a number of factors including; population growth, demographic changes, service utilization, and price changes. Additionally, in FY2017, the Department of Health and Social Services instituted a number of reform efforts provided by SB74 that are designed to mitigate the cost of medical care and create savings in the Medicaid program. The department is reviewing the effects of these reform initiatives over the first few months of FY2017 and performing analysis on the specific population, demographic, utilization factors, and management initiatives affecting the Medicaid

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
program.												
Sufficient data was not available in time to provide a more precise estimate of FY2018 Medicaid program costs for the initial December release of the FY2018 budget. In order to include more of the FY2017 payment experience in the cost projection formula the department will provide a refined estimate of FY2018 costs in the budget amendment process. Budgeted general fund authority in this initial release represents funding at the FY2017 level.												
MH Trust: Administrative Services Organization												
	IncOTI	1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	1,750.0											
This funding is for DHSS to contract with an Administrative Service Organization for assisting to manage the behavioral health system transformation. As part of the development of the 1115 Behavioral Health System Reform effort, DHSS will explore an ASO to quality and outcomes management, provider network development, data management, utilization management, cost management, claims processing and coordination with larger Medicaid Resign efforts.												
MH Trust: 1115 Behavioral Health Waiver-Consulting Contract Fiscal Note SB74												
	IncOTI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	125.0											
These funds will be used to contract for expertise and technical assistance to support Department of Health & Social Services (DHSS) efforts to ensure a comprehensive behavioral health continuum of care that includes expanding access to behavioral health services, including Substance Use Disorder treatment, mental health services, and integration with primary care. This will include DHSS' identified Medicaid Reform efforts, including the Primary Care/Health Home Initiative, the Emergency Care Initiative, the Coordinated Care Pilot Projects, and the BH Redesign Initiative and how each of these aligns with the 1115 behavioral health waiver application to CMS.												
Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)												
	Inc	2,587.5	0.0	0.0	1,487.5	0.0	0.0	1,100.0	0.0	0	0	0
1002 Fed Rcpts	3,049.5											
1037 GF/MH	-462.0											
Fiscal Note 55 - SB 74												
SB74 added a new section, AS 47.05.270, entitled "Medical assistance reform program." New subsection AS 47.05.270(b) instructs the Department of Health and Social Services (DHSS), in coordination with the Alaska Mental Health Trust Authority, to "manage a comprehensive and integrated behavioral health program," including a plan for providing a continuum of community-based services from a wide array of providers and disciplines that addresses housing, employment, and criminal justice, and reduces barriers that fragment services and reduce effectiveness and efficiency. It is expected that Alaskans served by the criminal justice system will benefit from the reformed system of behavioral health care, and savings will be realized in the Department of Corrections, Public Safety and the Court system as well as within the Office of Children's Services.												
	Totals	**204,875.0**	**0.0**	**0.0**	**5,376.9**	**0.0**	**0.0**	**199,498.1**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Behavioral Health Medicaid Services (2660)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	1,586.9	2,401.9	5,376.9

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**1,586.9**	**2,401.9**	**5,376.9**
3003	Information Technology		InterQual License and Software, McKesson Technologies.	35.0	35.0	35.0
3011	Other Services		Payment for Qualis Health contract. Qualis Health performs medical necessity review determinations for admission and continued stays; service authorization payment approval for inpatient and residential psychiatric services; and care coordination for children up to age 21 years who are receiving services in a residential psychiatric treatment centers (RPTC) both in Alaska and out of State.	1,551.9	2,366.9	5,341.9

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Behavioral Health Medicaid Services (2660)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	205,665.7	197,936.1	199,498.1

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**205,665.7**	**197,936.1**	**199,498.1**
7002 Benefits		Payments for behavioral health services for Medicaid clients, including the clients who will be newly eligible through Medicaid expansion.	205,665.7	197,936.1	199,498.1

Revenue Detail (1681)
Department of Health and Social Services

Component: Behavioral Health Medicaid Services (2660)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**126,869.1**	**132,337.5**	**135,387.0**
5019 Federal - Miscellaneous Grants		Medicaid Federal Collections-The bulk of the federal funding for the Medicaid benefits comes from claims reimbursed at the federal medical assistance percentage of FMAP. Additional Medicaid funds sources are IHS (Indian Health Services) at 100% FMAP for specific programs. Actual collections are based on the proportion of the expenditures eligible for each type of federal reimbursement.	126,869.1	132,337.5	135,387.0
5108 Stat Desig (1108 Stat Desig)			**108.4**	**717.5**	**717.5**
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs		Recovery of Overpayments to Medicaid providers discovered through audit.	108.4	717.5	717.5
6092 MHTAAR (1092 MHTAAR)			**0.0**	**425.0**	**1,912.5**
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust Authority Authorized Receipts	0.0	425.0	1,912.5

Component: Children's Medicaid Services

Contribution to Department's Mission

In FY2013, the Children's Medicaid Services component was transferred from the Office of Children's Services to the Division of Behavioral Health for the behavioral treatment of children in residential care. The Department has removed the Children's Medicaid Services component and transferred it into the Division of Behavioral Health, Behavioral Health Services Medicaid Services component.

Core Services

- Moved to Behavioral Health Services Medicaid component.

Major Component Accomplishments in 2016

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

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Component Detail All Funds
Department of Health and Social Services

Component: Children's Medicaid Services (2661) Formula Component
RDU: Medicaid Services (595)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	10,443.9	10,443.9	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**	**10,443.9**	**10,443.9**	**0.0**	**0.0**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	7,629.3	7,629.3	0.0	0.0	0.0	0.0%
1003G/F Match (UGF)	0.0	1,581.5	1,581.5	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	0.0	850.0	850.0	0.0	0.0	0.0	0.0%
1037GF/MH (UGF)	0.0	383.1	383.1	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**2,814.6**	**2,814.6**	**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	**0.0**	**7,629.3**	**7,629.3**	**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 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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	10,443.9	0.0	0.0	0.0	0.0	0.0	10,443.9	0.0	0	0	0
1002 Fed Rcpts		7,629.3										
1003 G/F Match		1,581.5										
1004 Gen Fund		850.0										
1037 GF/MH		383.1										
	Subtotal	**10,443.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**10,443.9**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Authorized To FY2017 Management Plan **********												
Transfer to Behavioral Health Medicaid Services to Realign Children's Medicaid Services												
	Trout	-10,443.9	0.0	0.0	0.0	0.0	0.0	-10,443.9	0.0	0	0	0
1002 Fed Rcpts		-7,629.3										
1003 G/F Match		-1,581.5										
1004 Gen Fund		-850.0										
1037 GF/MH		-383.1										

In FY2013, the Children's Medicaid Services component was transferred from the Office of Children's Services to the Division of Behavioral Health for the behavioral treatment of children in residential care. Structure changes took place within the Alaska Health Enterprise system to allow those expenditures from the Children's Medicaid Services component to be recorded in the Behavioral Health Medicaid Services component but this change has also resulted in the transfer of spending authority each year in the State's accounting system. The Children's Medicaid Services component is transferred into the Behavioral Health Medicaid Services component to streamline the process of budgeting, expending, reporting and auditing.

	Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
	Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Children's Medicaid Services (2661)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	0.0	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**0.0**	**0.0**	**0.0**
7000 GF - UofA Advance Clearing			-37.7	-37.7	0.0
7002 Benefits			37.7	37.7	0.0

Component: Adult Preventative Dental Medicaid Svcs

Contribution to Department's Mission

Provide health care to Alaskans in need by enhancing the emergent dental services available to adult Medicaid recipients.

This component of Alaska Medicaid is under the programmatic oversight of the Department of Health and Social Services, Division of Health Care Services.

Core Services

- Preventive dental care
- Diagnostic examinations and radiographs
- Restorative dental services

Major Component Accomplishments in 2016

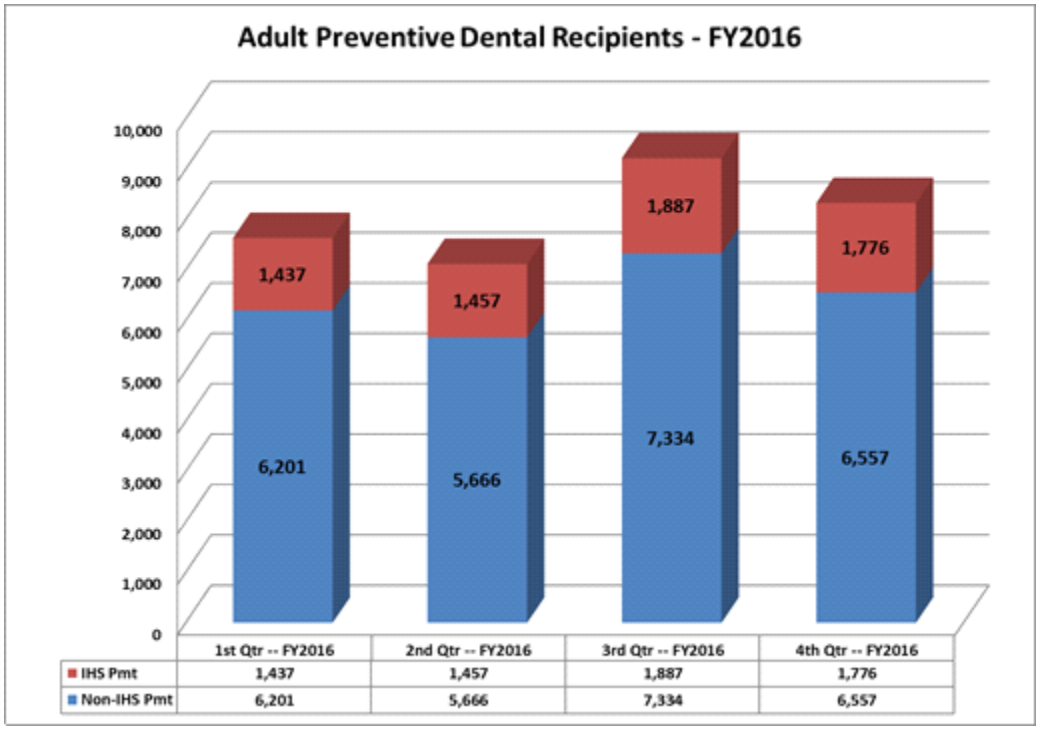
- Proposed regulation changes were drafted to more closely align dental service limitations with that of private insurance carriers. The regulations, to be public noticed in FY2017, propose to limit payment for the replacement of dentures to no more often than once per five year period, and limit payment for dentures within the same dental arch to a maximum of three times per lifetime. Department Core Services 2.1; Division Core Services 3 and 4.

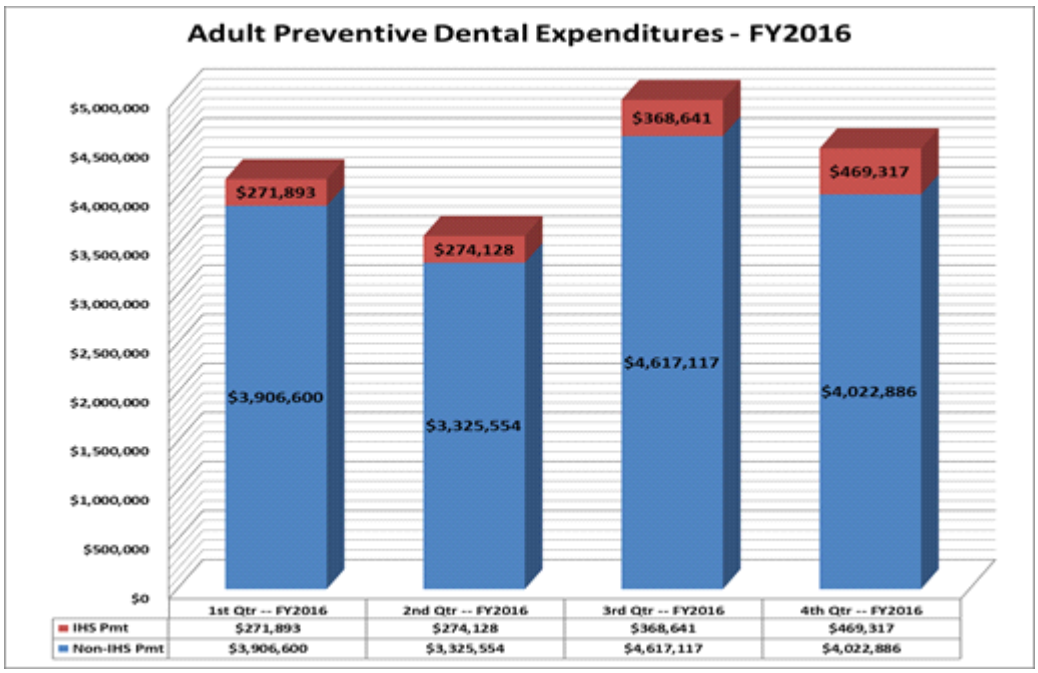
- The Adult Preventive Dental Program served 32,315 members age 21 and older during FY2016, an increase of 5,331 members, or 19.8 percent over the previous year. This increase is attributed to Medicaid expansion. Department Core Service 1.1; Division Core Measures 2 and 4.

- Adult Preventive Dental Program saw a 25.6 percent increase in benefits provided over the previous year. This increase is attributed primarily to Medicaid expansion's newly enrolled members seeking dental treatment that they were previously unable to afford. Department Core Service 1.1; Division Core Measures 2 and 4.

- During FY2016, Alaska Medicaid increased the number of enrolled dentists statewide by 62, or 8 percent, from 742 to 804. Further, the percentage of enrolled dentists who provided services to Alaska Medicaid members increased from 43 percent (319 of 742) in FY2015 to 55 percent (442 of 804) in FY2016. Department Core Services 1.1, 2.1, and 2.2; Division Core Services 2 and 4.

The following charts reflect adult preventive dental and Indian Health Service (IHS) dental utilization and expenditures for FY2016:





Key Component Challenges

- With few exceptions, Alaska's dentists are located only in larger communities; consequently, costly Medicaid travel, including airfare and in some instances overnight lodging and meals, is necessary. Although dental health aide therapists meet some of the minor dental needs in small communities, dental-related travel continues to be one of the greatest, and the most costly, challenges to the Adult Preventive Medicaid program.

- Adult Medicaid members are allowed up to $1,150.00 per year for non-emergent dental services. Members may utilize the upcoming year's benefit allowance when the allowance for a single year is insufficient to cover

the cost of dentures. The complexity of processing claims and monitoring benefit limits for individuals who have exercised this option is administratively burdensome and continues to challenge the program. Detailed monitoring is required, which increases the likelihood that a manual pend resolution will be required.

Significant Changes in Results to be Delivered in FY2018

The Department will continue to explore ways to increase the cost-effectiveness of the adult preventive dental program and maximize its impact on adult Medicaid recipients.

Statutory and Regulatory Authority

Alaska Statutes:
AS 47.07 Medical Assistance for Needy Persons
AS 47.25 Public Assistance

Administrative Code:
7 AAC 100 Medicaid Assistance Eligibility
7 AAC 105 - 7 AAC 160 Medicaid Coverage and Payment

Social Security Act:
Title XIX Medicaid
Title XVIII Medicare

Code of Federal Regulations:
42 CFR Chapter IV

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Component Detail All Funds
Department of Health and Social Services

Component: Adult Preventative Dental Medicaid Svcs (2839) Formula Component
RDU: Medicaid Services (595)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	15,237.7	15,650.2	15,650.2	15,650.2	15,650.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**15,237.7**	**15,650.2**	**15,650.2**	**15,650.2**	**15,650.2**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	9,718.8	12,767.6	12,767.6	12,767.6	12,767.6	0.0	0.0%
1003G/F Match (UGF)	5,518.8	2,882.6	2,882.6	2,882.6	2,882.6	0.0	0.0%
1004Gen Fund (UGF)	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**5,518.9**	**2,882.6**	**2,882.6**	**2,882.6**	**2,882.6**	**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	**9,718.8**	**12,767.6**	**12,767.6**	**12,767.6**	**12,767.6**	**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: 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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	15,650.2	0.0	0.0	0.0	0.0	0.0	15,650.2	0.0	0	0	0
1002 Fed Rcpts	12,767.6											
1003 G/F Match	2,882.6											
	Subtotal	**15,650.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**15,650.2**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
	Totals	**15,650.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**15,650.2**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Adult Preventative Dental Medicaid Svcs (2839)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	15,237.7	15,650.2	15,650.2

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**15,237.7**	**15,650.2**	**15,650.2**
7002 Benefits		Medicaid Services for preventative and restorative dental services. This also includes payments for services for Medicaid clients who are/will be newly eligible through Medicaid expansion.	15,237.7	15,650.2	15,650.2

Revenue Detail (1681)
Department of Health and Social Services

Component: Adult Preventative Dental Medicaid Svcs (2839)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**9,718.8**	**12,767.6**	**12,767.6**
5019 Federal - Miscellaneous Grants		Title XIX Medicaid.	9,718.8	12,767.6	12,767.6

Component: Health Care Medicaid Services

Contribution to Department's Mission

The Health Care Medicaid Services component is responsible for the majority of Medicaid programs, which assist in the provision of adequate and competent medical care to eligible persons.

This component of Alaska Medicaid is under the programmatic oversight of the Department of Health and Social Services, Division of Health Care Services.

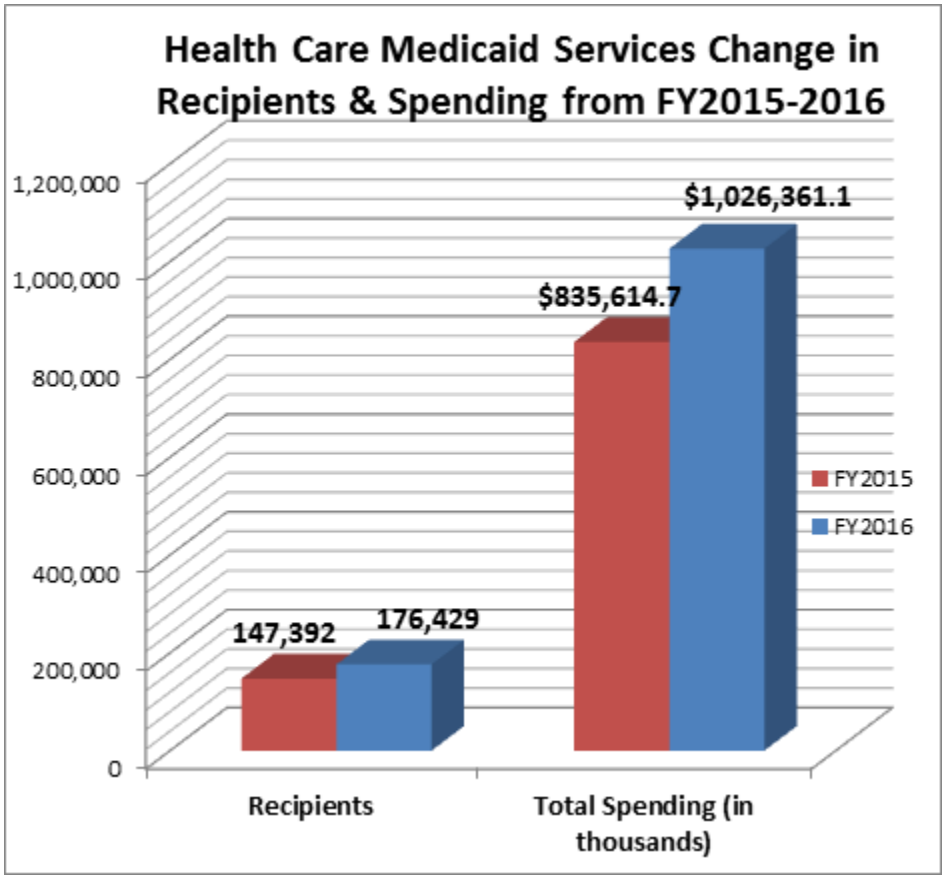
Core Services

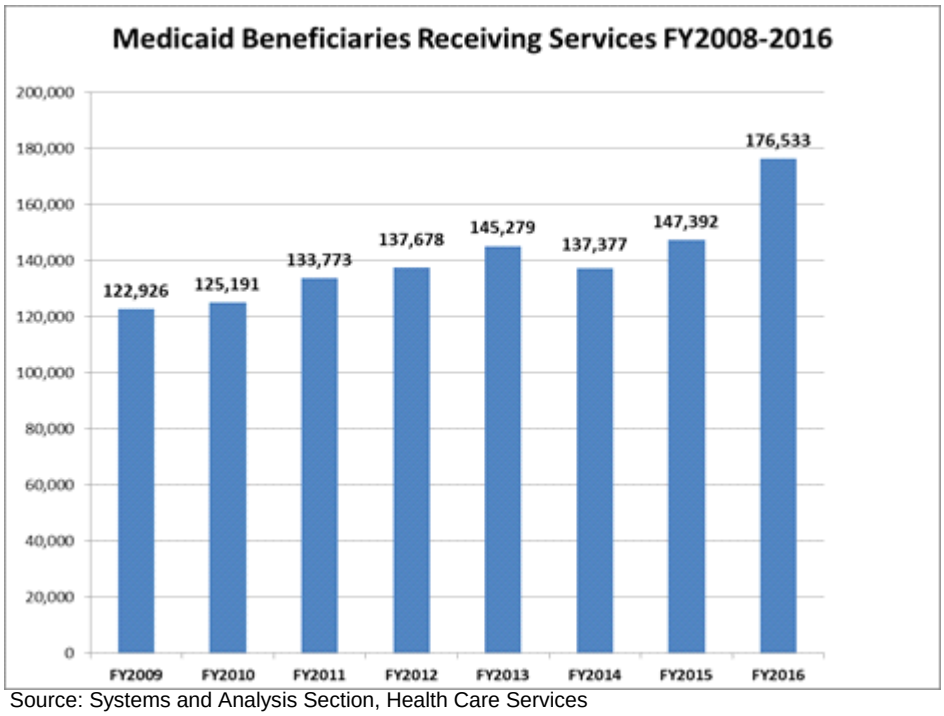
- Direct Services provided to the client and processed through the Medicaid Management Information System. Direct Services include these service categories: inpatient and outpatient hospital, physician, health clinic, surgical clinic, prescribed drugs, durable medical equipment, prosthetic devices, dental, transportation, physical therapy, and occupational therapy.
- Indirect services include payments for insurance premiums (primarily Medicare), contracts for Medicaid operations and cost containment activities, third-party liability services, subrogation, estate recovery, and supplemental payments to hospitals for uninsured and uncompensated care (Disproportionate Share Hospital program or DSH).
- Medicaid Financing Services for activities that maximize federal funding.

Major Component Accomplishments in 2016

- The Health Care Medicaid Services component provided services to 176,553 Medicaid recipients during FY2016 with expenditures of $1,026,361.1. The average annual Medicaid cost for services billed was approximately $5.8 per recipient during FY2016. Benefits provided to children (standard health care) comprised 32.07 percent of all claim payments processed in FY2016. Medical benefits provided to adults comprised 31.76 percent, services for disabled adults 22.91 percent, elderly 7.46 percent, and disabled children 4.04 percent. These five groups are treated as discrete, non-overlapping beneficiary categories in the Medicaid program.

- During FY2016, Alaska Medicaid provided services to 29,161 more recipients than in FY2015. Total cost for services increased by $190,746.5 and cost per recipient increased by $144.00.





Source: Systems and Analysis Section, Health Care Services

OPERATIONS:

- In compliance with the Patient Protection and Affordable Care Act, and in consideration of public input and tribal consultation, the Department's regulations allowing direct billing by, and reimbursement to, free-standing birth centers, were filed March 17, 2016, effective May 1, 2016. Under the previous payment methodology, reimbursement for costs related to the use of a free-standing birth facility was made to the attending midwife. Four free-standing birth centers, 2 in Anchorage and 1 each in Fairbanks and Palmer, have enrolled with Alaska Medicaid.

- The Division of Health Care Services implemented new dental and orthodontic services regulations to apply service limitations for full and partial dentures and for lifetime limitations for orthodontic appliances. Further, the regulations require demonstrated oral hygiene adequate to successfully complete treatment as a prerequisite to orthodontic treatment. These changes align Medicaid requirements more closely with that of commercial insurance carriers and were fully supported by enrolled dental providers, based on solicited input prior to drafting of the proposed regulations and on public comment received.

- The Division of Health Care Services realized a $16.00 to $1.00 return on investment (ROI) in FY2016 for inpatient and outpatient utilization management (UM) services performed by its contractor, Qualis Health, and a $5.00 to $1.00 return on investment for case management services provided by Qualis Health. Total net savings realized in FY2016 from services provided by Qualis Health was $5,516.8.

- The Division of Health Care Services' Operations Unit reduced the number of provider appeals from more than 600 in FY2015 to 231 in FY2016. The decrease in volume is a result of system edit corrections.

SYSTEMS:

- ICD10: During FY2016 the Health Care Services systems unit completed activities related to Medicaid Management Information System implementation of the federally-mandated International Classification of Diseases (ICD) version 10. On October 1, 2015 processing rules enforced requirements for use of these new diagnoses and surgical procedure codes in claims editing and payment. Disease classifications and surgical procedure codes increased significantly within version 10 providing for greater disease specificity, granularity, laterality and more effective reporting of advances in medical technology.

- Medicaid Expansion: In FY2016 the Health Care Services systems unit, in collaboration with other sections across the department, completed Medicaid Management Information System updates needed to identify Medicaid Expansion members as well as capture, process, edit and pay claims for the Medicaid Expansion population.

- 1095B Member Notices: To comply with standards of the Affordable Care Act (ACA) requiring individuals to include their months of health care coverage when filing tax returns to the Internal Revenue Service, Medicaid Management Information System enhancements were completed in FY2016 to generate Internal Revenue Service form 1095B notices to members. These Internal Revenue Service forms provide members whose Medicaid coverage meets the minimum essential health care coverage standards of Affordable Care Act with necessary information for filing their tax returns.

- Free-standing Birthing Center regulations: In compliance with requirements of the Affordable Care Act (ACA), regulations were adopted in FY2016 to enroll and process claims for free-standing birthing center providers. Medicaid Management Information System design changes were completed to establish enrollment rules for this new provider type category, covered services and billing rules, payment methodology and payment rate to comply with these new regulations.

PHARMACY:

- Drug Utilization Review (DUR) Committee: The Committee continuously reviews its evidence-based clinical criteria to prioritize treatment of chronically infected hepatitis C individuals in most immediate need. Due to the Division's participation in the multi-state National Medicaid Pooling Initiative (NMPI), the Division of Health Care Services was able to continue to negotiate additional supplemental drug rebates as additional agents entered the market. This work allowed the program to incrementally expand the prioritization pool. Despite

supplemental rebates, the cost of these and other specialty drug products continue to place significant strain on the system with the current allocated resources. Further cost-management strategies are in deliberation for specialty drug products, including alternate payment models, to ensure system sustainability so as to not adversely impact overall service delivery.

- Preferred Drug List (PDL): The Division of Health Care Services continues to work with the Medicaid Pharmacy and Therapeutics Committee to identify clinically appropriate and fiscally responsible medication therapies. The work of the Committee aids the Division in leveraging the Division's participation in the multi-state National Medicaid Pooling Initiative (NMPI) to obtain negotiated pricing.

QUALITY ASSURANCE

- The Quality Assurance Section is streamlined the process for placement of Medicaid recipients into the Care Management Program (CMP). The lock-in Care Management Program, works with recipients to identify one primary care provider and one pharmacy to improve continuity of care for the individual and reduce unnecessary office visits and excessive medications. Program participation is expected to from 260 to 1,000 by the end of FY2018.

- Provider Risk Assessment: Medicaid Management Information System changes were implemented in FY2016 to comply with Affordable Care Act (ACA) requirements to assign categorical risk screening levels to providers enrolled in the Medicaid program.

Key Component Challenges

- Costly in-state and out-of-state travel continues to be a challenge for the Medicaid program. As a result of Alaska's limited availability of medical services, rural nature, and limited road system, Alaska Medicaid members who live in remote areas must travel to receive the majority of their medical care. The Division of Health Care Services is challenged to explore ways to reduce transportation costs while meeting the needs of rural Alaskans and remaining in compliance with federal Medicaid transportation regulations.

  Because of Alaska's vast size and rural nature, it is common for Medicaid members to travel out of their home areas to receive care. As part of ongoing efforts to reduce transportation costs, the Department continues to stress the importance of travel policy encouraging providers to coordinate multiple routine and non-emergent medical appointments for individuals into single trips, and to coordinate appointments of multiple family members into single trips. This also includes non-covered transportation services, medical necessity documentation requirements, and conditions of coverage for medical escort.

- The Division of Health Care Services is challenged to establish reasonable reimbursement rates for local ground transportation services that do not discourage transportation providers from participating in the program.

Significant Changes in Results to be Delivered in FY2018

- The Division of Health Care Services' Operations Unit will continue to be focused on development and implementation of initiatives required under SB74. Initial priorities include reduction in travel expenditures by requiring Medicaid recipients to receive medical services in their home communities and to combine appointments for non-emergent care to reduce the number of travel episodes per recipient.

- The Division of Health Care Services will propose new regulations to further align Medicaid adult preventive dental services with that of commercial insurance carriers.

- The Division of Health Care Services' Operations Unit will continue to support the tribal health program in its continuing transition of travel authorizations and arrangements for American Indian/Alaska Native beneficiaries to Alaska Native Tribal Health Consortium.

- The Division of Behavioral Health will implement and manage several new behavior health provider types in FY2018. Through this process, applied behavior analysts, applied behavior health technicians, behavior

health assistants (tribal) and behavior health technicians (tribal) will help expand access to behavior health services throughout the state. The Division of Health Care Services will establish enrollment requirements, covered services, payment methodology, and payment rate.

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 48 Chronic and Acute Medical Assistance
7 AAC 100 Medicaid Assistance Eligibility
7 AAC 105 - 7 AAC 160 Medicaid Coverage and Payment

Code of Federal Regulations:
Title 42 CFR Chapter IV

Contact Information
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Component Detail All Funds
Department of Health and Social Services

Component: Health Care Medicaid Services (2077) Formula Component
RDU: Medicaid Services (595)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	33,535.7	36,588.3	38,475.8	38,475.8	36,624.8	-1,851.0	-4.8%
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	1,025,211.0	925,596.6	937,628.8	937,628.8	950,037.3	12,408.5	1.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,058,746.7**	**962,184.9**	**976,104.6**	**976,104.6**	**986,662.1**	**10,557.5**	**1.1%**
Fund Sources:							
1002Fed Rcpts (Fed)	716,228.7	695,462.2	709,010.6	709,010.6	719,780.6	10,770.0	1.5%
1003G/F Match (UGF)	265,302.3	248,410.8	248,639.7	248,639.7	248,389.7	-250.0	-0.1%
1004Gen Fund (UGF)	72,162.1	9,814.0	9,814.0	9,814.0	9,814.0	0.0	0.0%
1005GF/Prgm (DGF)	0.0	200.0	200.0	200.0	200.0	0.0	0.0%
1007I/A Rcpts (Other)	3,598.9	4,700.4	4,700.4	4,700.4	4,700.4	0.0	0.0%
1092MHTAAR (Other)	0.0	0.0	7.5	7.5	2.5	-5.0	-66.7%
1108Stat Desig (Other)	1,357.2	3,500.0	3,500.0	3,500.0	3,500.0	0.0	0.0%
1168Tob Ed/Ces (DGF)	97.5	97.5	97.5	97.5	97.5	0.0	0.0%
1247Med Recov (DGF)	0.0	0.0	134.9	134.9	177.4	42.5	31.5%
Unrestricted General (UGF)	**337,464.4**	**258,224.8**	**258,453.7**	**258,453.7**	**258,203.7**	**-250.0**	**-0.1%**
Designated General (DGF)	**97.5**	**297.5**	**432.4**	**432.4**	**474.9**	**42.5**	**9.8%**
Other Funds	**4,956.1**	**8,200.4**	**8,207.9**	**8,207.9**	**8,202.9**	**-5.0**	**-0.1%**
Federal Funds	**716,228.7**	**695,462.2**	**709,010.6**	**709,010.6**	**719,780.6**	**10,770.0**	**1.5%**
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 FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	962,184.9	0.0	0.0	36,588.3	0.0	0.0	925,596.6	0.0	0	0	0
1002 Fed Rcpts	695,462.2											
1003 G/F Match	248,410.8											
1004 Gen Fund	9,814.0											
1005 GF/Prgm	200.0											
1007 I/A Rcpts	4,700.4											
1108 Stat Desig	3,500.0											
1168 Tob Ed/Ces	97.5											
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch1 4SSLA2016 P9 L26 (HB257))												
	FisNot	7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	7.5											

SB 74 section 38 (d)(5) directs the department to provide incentives for telehealth, including increasing the capability for, and reimbursement of, telehealth for recipients. The department's first step in implementing this new provision will be to convene a workgroup, including stakeholders from the health care community, for one year to identify legal, technical and financial barriers to increasing use of telehealth in Alaska.

Existing department employees will staff this effort, and meetings of the workgroup will occur telephonically with no travel costs incurred. A consultant will be hired to facilitate the meetings and compile a report on the workgroup's findings and recommendations.

Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P49 L18 (HB256))												
	FisNot	13,912.2	0.0	0.0	1,880.0	0.0	0.0	12,032.2	0.0	0	0	0
1002 Fed Rcpts	13,548.4											
1003 G/F Match	228.9											
1247 Med Recov	134.9											

SB 74 section 34 (b) allows the Department to assess interest on recoveries for audits performed under AS 47.05.200 as well as other audits and reviews conducted by the state and federal government. There is no additional cost to the department to implement interest penalties on identified overpayments, but recoveries will increase. The Department estimates it will take three years to reach the current volume of outstanding appeals subject to interest penalties. Interest penalty recoveries are calculated by taking the current amount of outstanding appeals and applying an estimated recovery percentage. The result is multiplied by the statutory rate for post-judgment interest of 3.75% and phased in over a period of three years, as shown below. Recoveries will be categorized as revenue receipts, recorded under new fund code #1247, Medicaid Monetary Recoveries.

Section 36 47.05.270 Medical assistance reform program (a) (2) of this bill requires the department to provide an electronic distribution of an explanation of medical assistance benefits to recipients for health care services received under the program. It is the intent of the department to fully implement this section of the bill through the My Alaska Portal. The department estimates that it will cost $707.5 (90% federal/10% GF) to fully implement the electronic distribution of an explanation of medical assistance benefits in FY2017. After the initial set-up, estimated on-going costs are the concurrent user license, $76.5, and the yearly maintenance fee, $17.0, for a total of $93.5 (50% federal/50% GF) annual costs.

Section 37 directs the department to implement the Primary Care Case Management system authorized under AS 47.07.030(d). This is a foundational component

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

to other initiatives and projected savings. This system would assign Medicaid enrollees to a case manager in order to increase use of primary and preventive care, and decrease the use of specialty care and hospital services. The department proposes expansion of an existing case management contract, at $500.0 across FY2017-2018 (50% federal/50% GF match). The contractor will case manage at $3.85 per member per month to approximately 30,000 recipients. This approach would reduce implementation timelines.

The Prescription Drug Monitoring Program (PDMP) is an integral part of this initiative, as it is required to help prevent the misuse and abuse of opioids prescribed or administered through emergency departments. Access to the PDMP database by physicians and pharmacists could be improved if the current stand-alone system was integrated into the Health Information Exchange (HIE). The following costs are one -time in addition to $20.0 annual operating costs:
FY2017 PDMP system and interface to the HIE is $285.0 (90%federal/10%GF), and
FY2017 costs to connect pharmacies is $480.0 (90%federal/10% GF)

Section 39 (47.07.039)(C) authorizes the department to contract with one or more entities to demonstrate the use of local, provider-led coordinated care entities that agree to monitor care across multiple care settings and that will be accountable to the department for the overall cost and quality of care. This demonstration project will be implemented in three regions of the state. Planning and development would begin in FY2017, with implementation starting in FY2019. An estimated 30,000 Medicaid recipients would be enrolled to receive services through this demonstration project. For purposes of estimation, the Department assumes the entities would be reimbursed on a fee-for-service basis plus shared-savings, with the entities receiving a portion of any savings accrued to the state Medicaid program, for the first two years. The department's best estimate at this time is approximately $1,500.0 in GF savings. The state's fiscal agent will require 3 additional staff members for the additional work in provider enrollment, claims processing, and telephone inquiries as a result of the change - increase contract by $318.0 (50% federal/50% GF). These individuals will provide support across the primary care case management project, health homes, and the hospital emergency room project as well.

	Subtotal	**976,104.6**	**0.0**	**0.0**	**38,475.8**	**0.0**	**0.0**	**937,628.8**	**0.0**	**0**	**0**	**0**
	********** **Changes From FY2017 Management Plan To FY2018 Governor** **********											
Transfer Infant Learning Program to Senior and Disabilities Medicaid Services												
	Trout	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-250.0											
1003 G/F Match	-250.0											

Authority for this program has been budgeted in the Health Care Medicaid Services component and expended by the Early Intervention Infant Learning Programs component within the Senior and Disabilities division through a reimbursable services agreement. To align the project authority with operations it will be transferred to the Senior and Disabilities Medicaid Services component.

Reverse Mental Health Trust Recommendation												
	OTI	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-7.5											

This zero-based adjustment record includes all MHTAAR and/or MHT Admin authority for FY2017 for this component.

Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)												
	Dec	-4,100.4	0.0	0.0	-1,346.0	0.0	0.0	-2,754.4	0.0	0	0	0
1002 Fed Rcpts	11,020.0											

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
1003 G/F Match		-15,162.9										
1247 Med Recov		42.5										

Fiscal Note 63 - SB 74

SB 74 section 34 (b) allows the Department to assess interest on recoveries for audits performed under AS 47.05.200 as well as other audits and reviews conducted by the state and federal government. There is no additional cost to the department to implement interest penalties on identified overpayments, but recoveries will increase. The Department estimates it will take three years to reach the current volume of outstanding appeals subject to interest penalties. Interest penalty recoveries are calculated by taking the current amount of outstanding appeals and applying an estimated recovery percentage. The result is multiplied by the statutory rate for post-judgment interest of 3.75% and phased in over a period of three years, as shown below. Recoveries will be categorized as revenue receipts, recorded under new fund code #1247, Medicaid Monetary Recoveries.

Section 36 47.05.270 Medical assistance reform program (a) (2) of this bill requires the department to provide an electronic distribution of an explanation of medical assistance benefits to recipients for health care services received under the program. It is the intent of the department to fully implement this section of the bill through the My Alaska Portal. The department estimates that it will cost $707.5 (90% federal/10% GF) to fully implement the electronic distribution of an explanation of medical assistance benefits in FY2017. After the initial set-up, estimated on-going costs are the concurrent user license, $76.5, and the yearly maintenance fee, $17.0, for a total of $93.5 (50% federal/50% GF) annual costs.

Section 37 directs the department to implement the Primary Care Case Management system authorized under AS 47.07.030(d). This is a foundational component to other initiatives and projected savings. This system would assign Medicaid enrollees to a case manager in order to increase use of primary and preventive care, and decrease the use of specialty care and hospital services. The department proposes expansion of an existing case management contract, at $500.0 across FY2017-2018 (50% federal/50% GF match). The contractor will case manage at $3.85 per member per month to approximately 30,000 recipients. This approach would reduce implementation timelines.

The Prescription Drug Monitoring Program (PDMP) is an integral part of this initiative, as it is required to help prevent the misuse and abuse of opioids prescribed or administered through emergency departments. Access to the PDMP database by physicians and pharmacists could be improved if the current stand-alone system was integrated into the Health Information Exchange (HIE). The following costs are one -time in addition to $20.0 annual operating costs:
FY2017 PDMP system and interface to the HIE is $285.0 (90%federal/10%GF), and
FY2017 costs to connect pharmacies is $480.0 (90%federal/10% GF)

Section 39 (47.07.039)(C) authorizes the department to contract with one or more entities to demonstrate the use of local, provider-led coordinated care entities that agree to monitor care across multiple care settings and that will be accountable to the department for the overall cost and quality of care. This demonstration project will be implemented in three regions of the state. Planning and development would begin in FY2017, with implementation starting in FY2019. An estimated 30,000 Medicaid recipients would be enrolled to receive services through this demonstration project. For purposes of estimation, the Department assumes the entities would be reimbursed on a fee-for-service basis plus shared-savings, with the entities receiving a portion of any savings accrued to the state Medicaid program, for the first two years. The department's best estimate at this time is approximately $1,500.0 in GF savings. The state's fiscal agent will require 3 additional staff members for the additional work in provider enrollment, claims processing, and telephone inquiries as a result of the change - increase contract by $318.0 (50% federal/50% GF). These individuals will provide support across the primary care case management project, health homes, and the hospital emergency room project as well.

Medicaid Cost Projections												
	Inc	15,162.9	0.0	0.0	0.0	0.0	0.0	15,162.9	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
1003 G/F Match		15,162.9										

Medicaid program cost projections are composed of a number of factors including; population growth, demographic changes, service utilization, and price changes. Additionally, in FY2017, the Department of Health and Social Services instituted a number of reform efforts provided by SB74 that are designed to mitigate the cost of medical care and create savings in the Medicaid program. The department is reviewing the effects of these reform initiatives over the first few months of FY2017 and performing analysis on the specific population, demographic, utilization factors, and management initiatives affecting the Medicaid program.

Sufficient data was not available in time to provide a more precise estimate of FY2018 Medicaid program costs for the initial December release of the FY2018 budget. In order to include more of the FY2017 payment experience in the cost projection formula the department will provide a refined estimate of FY2018 costs in the budget amendment process. Budgeted general fund authority in this initial release represents funding at the FY2017 level.

MH Trust:Quality & Cost Effectiveness Workgroup Fiscal Note SB74												
	IncOTI	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		2.5										

This funding is for DHSS to hire a contractor to facilitate a workgroup with stakeholders to address quality and cost effectiveness as part of Medicaid Redesign.

Totals	**986,662.1**	**0.0**	**0.0**	**36,624.8**	**0.0**	**0.0**	**950,037.3**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Health Care Medicaid Services (2077)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	33,535.7	38,475.8	36,624.8

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**33,535.7**	**38,475.8**	**36,624.8**
3001	Financial Services			29,186.0	0.0	0.0
3003	Information Technology		Operations and Maintenance, Xerox Corporation.	196.5	115.0	115.0
3003	Information Technology		Information Technology Consulting, Oregon Health and Sciences University.	0.0	180.0	180.0
3003	Information Technology		InterQual License and Software, McKesson Technologies.	0.0	50.0	50.0
3005	Health Services		Utilization and Case Management Services, Qualis Health	0.0	3,300.0	3,300.0
3005	Health Services		Medical Assistance Provider Audits, Myers and Stauffer.	0.0	900.0	900.0
3005	Health Services		Cost Avoidance and Post Payment Recovery, Health Management Systems, Inc.	0.0	1,280.0	1,280.0
3005	Health Services		Claims Processing Operating Contract, 50% FFP, Xerox Corporation.	0.0	2,600.0	2,600.0
3005	Health Services		Claims Processing Operating Contract, 90% FFP, Xerox Corporation.	0.0	1,585.0	1,585.0
3005	Health Services		Claims Processing Operating Contract, 75% FFP, Xerox Corporation.	0.0	15,675.0	15,675.0
3005	Health Services		Transformed - Medicaid Statistical Information Systems (T-MSIS) and Operating Rules to the Medicaid	0.0	305.0	305.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Health Care Medicaid Services (2077)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**33,535.7**	**38,475.8**	**36,624.8**
			Management Information System for Alaska Medicaid Health Insurance Portability Accountability Act (HIPAA), 90% FFP			
3005	Health Services		Tribal Medicaid Administrative Claiming (TMAC), per recipient, per quarter, for outreach activities.	0.0	1,500.0	1,500.0
3005	Health Services		Pharmacy Benefit Management System, Xerox Corporation.	0.0	120.0	120.0
3005	Health Services		CAHPS Contract, Datastat Inc.	0.0	50.0	50.0
3005	Health Services		Future contracts.	0.0	739.8	488.8
3006	Delivery Services		Postage, 50% FFP, Xerox Corporation.	200.7	210.0	210.0
3011	Other Services		Medicaid Expansion Impact Analysis, Implementation Plan, Qualis Health.	1,327.1	2,200.0	1,100.0
3011	Other Services		MedExpert International, $3.85 per member per month.	0.0	700.0	700.0
3011	Other Services		Health Care Provider Tax Feasibility Study and Recommendation, Myers and Stauffer, 50% FFP	0.0	200.0	200.0
3024	Inter-Agency Legal	Admin - Department-wide	RSA with Dept. of Administration, Recipient Support for Guardianship Clients.	500.0	500.0	500.0
3024	Inter-Agency Legal	Law - Department-wide	RSA with Dept. of Law for Medicaid Collections (TPL/Subrogation).	1,588.0	500.0	500.0
3024	Inter-Agency Legal	Law - Department-wide	RSA with Dept. of Law for Medicaid Program Legal Services.	0.0	1,600.0	1,600.0
3032	Inter-Agency Health	H&SS - Early Childhood Services (298)		500.0	500.0	0.0
3032	Inter-Agency Health		Disproportionate Share Hospital (DSH) RSA, Fairbanks Memorial	0.0	1,400.0	1,400.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Health Care Medicaid Services (2077)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**33,535.7**	**38,475.8**	**36,624.8**
			Hospital.			
3032	Inter-Agency Health		Disproportionate Share Hospital (DSH) RSA, Single Point of Entry Psychiatric.	0.0	1,266.0	1,266.0
3032	Inter-Agency Health		Disproportionate Share Hospital (DSH) RSA, Bartlett Regional Hospital.	0.0	925.0	925.0
3036	Inter-Agency Safety	H&SS - Health Planning & Systems Develo (2765)		37.4	0.0	0.0
3036	Inter-Agency Safety	H&SS - Women, Children and Family Healt (2788)	RSA with Dept. of Health & Social Services, Public Health, Specialty Clinics for Medicaid Eligible Clients.	0.0	75.0	75.0

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Health Care Medicaid Services (2077)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	1,025,211.0	937,628.8	950,037.3

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			7000 Grants, Benefits Detail Totals	**1,025,211.0**	**937,628.8**	**950,037.3**
7001	Grants			43,328.9	0.0	0.0
7002	Benefits		Services for Medicaid clients including: hospitals, physicians, pharmacy, dental transportation, Lab & X-ray, durable medical equipment, audiology, vision, physical therapy, occupational & speech therapy, chiropractic, home health & hospice. This also includes payments for services for Medicaid clients newly eligible through Medicaid expansion.	981,882.1	937,628.8	950,037.3

Revenue Detail (1681)
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**716,228.7**	**709,010.6**	**719,780.6**
5019 Federal - Miscellaneous Grants		Title XIX - Medicaid Federal Collections - The bulk of the federal funding for Medicaid Benefits come from claims reimbursed at the federal medical assistance percentage of FMAP. Additional Medicaid fund sources are ISH (Indian Health Services) at 100% FMAP for specific programs; Enhanced FMAP for the State Children's Health Insurance Program (SCHIP); and, Breast and Cervical Cancer (BCC). Actual collections are based on the proportion of the expenditures eligible for each type of federal reimbursement.	716,228.7	706,415.0	717,185.0
5019 Federal - Miscellaneous Grants		Title XXI - Medicaid Federal Collections - Enhanced FMAP for the State Children's Health Insurance Program (SCHIP).	0.0	2,595.6	2,595.6
5005 GF/Prgm (1005 GF/Prgm)			**103.1**	**200.0**	**200.0**
5103 Program Receipts - Charges for Services		Program Receipts related to the Working Disabled Program and the Health Insurance Program.	103.1	200.0	200.0
5007 I/A Rcpts (1007 I/A Rcpts)			**3,598.9**	**4,700.4**	**4,700.4**
5301 Inter-Agency Receipts		Program Receipts related to the Working Disabled Program and the Health Insurance Program.	0.0	925.0	925.0
5301 Inter-Agency Receipts	H&SS - Adult Public Assistance (222)	Medicaid Services Reimbursement from Dept. of Health & Social Services, Division of Public Assistance, for non-Medicaid	8.4	20.0	20.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		eligible clients who receive disability exams (DE-25 Exams).			
5301 Inter-Agency Receipts	H&SS - Behavioral Hlth Medicaid Svcs (2660)	I/A refinancing match from Dept. of Health & Social Services, Division of Behavioral Health, for DSH and ProShare. Exact amount will vary depending on the upper payment limits (UPL's) and date of payments.	0.0	1,265.6	1,265.6
5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)		1,265.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Designated Eval & Treatment (1014)	State Match from Dept. of Health & Social Services, Division of Behavioral Health, for Bartlett Regional Hospital Designated Evaluation and Treatment (DET) Disproportionate Share Hospital (DSH) Medicaid Payments.	2,325.0	1,300.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Assistance Admin (233)	Medicaid Services Reimbursement from Dept. of Health & Social Services, Division of Public Assistance, for disabled children living at home (TEFRA).	0.0	400.0	400.0
5301 Inter-Agency Receipts		Future reimbursable service agreements.	0.0	789.8	2,089.8
5108 Stat Desig (1108 Stat Desig)			**1,417.4**	**3,500.0**	**3,500.0**
5203 Statutry Dsgntd Pgrm Rcpts Hlth/Hmn Srvcs - 3rd Prty Cllctns		Tribal Medicaid Administrative Claiming (TMAC) receipts for outreach activities.	262.8	1,200.0	1,200.0
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs		Statutory Designated Program Receipts Collected from Myers and Stauffer.	99.0	99.0	99.0
5206 Statutory Designated Program Receipts - Contracts		Statutory Designated Program Receipts Collected from schools for Medicaid School Based Services.	1,055.6	2,201.0	2,201.0
5247 Med Recov (1247 Med Recov)			**0.0**	**134.9**	**177.4**

Revenue Detail (1681)
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5247 Medicaid Monitory Recovery		Medicaid Recovery for Health Care Medicaid Reform, SB74.	0.0	134.9	177.4
6092 MHTAAR (1092 MHTAAR)			**0.0**	**7.5**	**2.5**
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust Authority Authorized Receipts	0.0	7.5	2.5

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**2,625.4**	**6,766.0**	**6,266.0**
With Department of Administration	500.0	500.0	500.0
With Department of Law	1,588.0	2,100.0	2,100.0
With Department of Health and Social Services	537.4	575.0	75.0
With Unspecified	0.0	3,591.0	3,591.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3024	Inter-Agency Legal	Admin - Department-wide	RSA with Dept. of Administration, Recipient Support for Guardianship Clients.	500.0	500.0	500.0
3024	Inter-Agency Legal	Law - Department-wide	RSA with Dept. of Law for Medicaid Collections (TPL/Subrogation).	1,588.0	500.0	500.0
3024	Inter-Agency Legal	Law - Department-wide	RSA with Dept. of Law for Medicaid Program Legal Services.	0.0	1,600.0	1,600.0
3032	Inter-Agency Health	H&SS - Early Childhood Services (298)		500.0	500.0	0.0
3032	Inter-Agency Health		Disproportionate Share Hospital (DSH) RSA, Fairbanks Memorial Hospital.	0.0	1,400.0	1,400.0
3032	Inter-Agency Health		Disproportionate Share Hospital (DSH) RSA, Single Point of Entry Psychiatric.	0.0	1,266.0	1,266.0
3032	Inter-Agency Health		Disproportionate Share Hospital (DSH) RSA, Bartlett Regional Hospital.	0.0	925.0	925.0
3036	Inter-Agency Safety	H&SS - Health Planning & Systems Develo (2765)		37.4	0.0	0.0
3036	Inter-Agency Safety	H&SS - Women, Children and Family Healt (2788)	RSA with Dept. of Health & Social Services, Public Health, Specialty Clinics for Medicaid Eligible Clients.	0.0	75.0	75.0

Component: Senior and Disabilities Medicaid Services

Contribution to Department's Mission

Senior and Disabilities Services promotes health, well-being, and safety for individuals with disabilities, seniors, and vulnerable adults by facilitating access to quality services and supports that foster independence, personal choice, and dignity.

This component of Alaska Medicaid is under the programmatic oversight of the Department of Health and Social Services, Division of Senior and Disabilities Services.

Core Services

- Administration of four 1915 (c) Medicaid Home and Community Based Waivers: Intellectual & Developmental Disabilities (IDD); Alaskans Living Independently (ALI); Adults with Physical and Developmental Disability (APDD); Children with Complex Medical Conditions (CCMC).
- Administration of Medicaid State Plan Personal Care Services.
- Authorization of nursing home placements and Preadmission Screening and Resident Review Level I and Level II.
- Facilitation of transitions from Institutions to Home and Community based settings.
- Certification, monitoring, and oversight of Home and Community Based Services and providers through a continuous quality improvement process.
- Protection of vulnerable adults from abuse, neglect, and exploitation through investigation and the provision of protective services.

Major Component Accomplishments in 2016

- Completed 39 Tele-Health waiver assessments/re-assessments in rural Alaska resulting in improved timeliness and efficiencies.

- Revised Regulations for Home and Community Based Services which allowed the Division to increase oversight of services authorized. This increased oversight ensures that the appropriate level of service is delivered to meet recipient needs.

- Regulations for new rate methodologies for home and community based Medicaid waiver and personal care attendant services are currently out for public comment. If these payment methodologies are adopted it is anticipated that 30-40 provider cost surveys will be submitted and analyzed in the current year to inform new payment rates.

- Implemented cost control measure for the Intellectual and Developmental Disabilities (IDD) Waiver. The IDD waiver was amended, reducing the number of individuals drawn from the Registry for entry onto the IDD waiver from 250 per year to 50 per year.

Key Component Challenges

- Rapid growth in the Alaskan senior population. 2010 census data reports Alaska has the fastest growing senior population in the nation (State Plan for Senior Services FY2012-2015, U.S. Bureau of the Census). This results in the increased need for long-term care services.

- Ensure that vulnerable adults are safe and protected from abuse, neglect, and exploitation.

- Maintain compliance with federal and state requirements to manage the Medicaid waiver programs and meet documentation and timeline requirements. This includes initial assessments, reassessments, level of care determinations, and completed plans of care that must be mailed to each participant.

- Maintain compliance with federal regulations regarding Pre Admission Screening and Resident Review (PASRR).
- Implementation of a the Center for Medicare and Medicaid Settings rule, requiring all Home and Community Based Services settings to become compliant by March 2019, requires additional capacity for assessment, on-site visits and compliance monitoring.
- Quality oversight, including investigations and provider monitoring, demands increasing due to service population growth and new federal rules.

Significant Changes in Results to be Delivered in FY2018

- The Division of Senior and Disabilities Services will continue to implement Medicaid reform efforts as a result of SB74.
- To implement Medicaid reform, the division will collaborate with the Division of Behavioral Health to refinance the General Relief program to the 1115 demonstration waiver.
- To implement Medicaid reform, the division will create a 1915(c) Supports Waiver for individuals with intellectual and developmental disabilities and will begin transitioning eligible grant recipients effective January 1, 2018.
- The Division of Senior and Disabilities Services is currently in the process of designing, developing, and implementing an Automated Service Plan system with a provider portal in support of the Division's programs. The implementation of this system will emphasize service integration among state programs, including the Division of Senior and Disabilities Services, Medicaid, Behavioral Health, Eligibility, Financial Services, Certification and Licensing, and Public Health.
- The Division of Senior and Disabilities Services and Behavioral Health partnered with Alaska Housing Finance Corporation to offer supported living housing vouchers through a federal program called 811 Project Rental Assistance. This program will provide housing vouchers to clients interested in transitioning from a General Relief Assisted Living setting to an apartment with supportive services designed to teach residents how to live independently and maintain tenancy.

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

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Component Detail All Funds
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662) Formula Component
RDU: Medicaid Services (595)

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	605.9	0.0	0.0	0.0	685.0	685.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	451,828.8	542,263.3	542,263.3	542,263.3	549,794.4	7,531.1	1.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**452,434.7**	**542,263.3**	**542,263.3**	**542,263.3**	**550,479.4**	**8,216.1**	**1.5%**
Fund Sources:							
1002Fed Rcpts (Fed)	236,565.3	289,227.0	289,227.0	289,227.0	297,193.1	7,966.1	2.8%
1003G/F Match (UGF)	215,602.1	238,917.5	238,917.5	238,917.5	239,167.5	250.0	0.1%
1004Gen Fund (UGF)	30.2	13,050.4	13,050.4	13,050.4	13,050.4	0.0	0.0%
1007I/A Rcpts (Other)	0.0	518.4	518.4	518.4	518.4	0.0	0.0%
1108Stat Desig (Other)	237.1	550.0	550.0	550.0	550.0	0.0	0.0%
Unrestricted General (UGF)	**215,632.3**	**251,967.9**	**251,967.9**	**251,967.9**	**252,217.9**	**250.0**	**0.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**237.1**	**1,068.4**	**1,068.4**	**1,068.4**	**1,068.4**	**0.0**	**0.0%**
Federal Funds	**236,565.3**	**289,227.0**	**289,227.0**	**289,227.0**	**297,193.1**	**7,966.1**	**2.8%**
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	Positions PPT	Positions NP
********** Changes From FY2017 Conference Committee To FY2017 Authorized **********												
FY2017 Conference Committee												
	ConfCom	542,263.3	0.0	0.0	0.0	0.0	0.0	542,263.3	0.0	0	0	0
1002 Fed Rcpts	289,227.0											
1003 G/F Match	238,917.5											
1004 Gen Fund	13,050.4											
1007 I/A Rcpts	518.4											
1108 Stat Desig	550.0											
	Subtotal	**542,263.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**542,263.3**	**0.0**	**0**	**0**	**0**
********** Changes From FY2017 Management Plan To FY2018 Governor **********												
Transfer Infant Learning Program from Health Care Medicaid Services												
	Trin	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1002 Fed Rcpts	250.0											
1003 G/F Match	250.0											

Authority for this program has been budgeted in the Health Care Medicaid Services component and expended by the Early Intervention Infant Learning Programs component within the Senior and Disabilities division through a reimbursable services agreement. To align the project authority with operations it will be transferred to the Senior and Disabilities Medicaid Services component.

Medicaid Cost Projections												
	Inc	1,898.2	0.0	0.0	0.0	0.0	0.0	1,898.2	0.0	0	0	0
1003 G/F Match	1,898.2											

Medicaid program cost projections are composed of a number of factors including; population growth, demographic changes, service utilization, and price changes. Additionally, in FY2017, the Department of Health and Social Services instituted a number of reform efforts provided by SB74 that are designed to mitigate the cost of medical care and create savings in the Medicaid program. The department is reviewing the effects of these reform initiatives over the first few months of FY2017 and performing analysis on the specific population, demographic, utilization factors, and management initiatives affecting the Medicaid program.

Sufficient data was not available in time to provide a more precise estimate of FY2018 Medicaid program costs for the initial December release of the FY2018 budget. In order to include more of the FY2017 payment experience in the cost projection formula the department will provide a refined estimate of FY2018 costs in the budget amendment process. Budgeted general fund authority in this initial release represents funding at the FY2017 level.

Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)												
	Inc	5,817.9	0.0	0.0	0.0	0.0	0.0	5,817.9	0.0	0	0	0
1002 Fed Rcpts	7,716.1											
1003 G/F Match	-1,898.2											

Fiscal Note 57 - SB 74

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
In part, SB74 authorizes DHSS to apply for federal waivers and options to reform the Medicaid program and to assess the most cost-effective method for revising expansion coverage. Section 36 charges the Department with "reducing the cost of... senior and disabilities services provided to recipients of medical assistance under the state's home and community-based services waiver."												
Align Authority for Legal Services												
	LIT	0.0	0.0	0.0	685.0	0.0	0.0	-685.0	0.0	0	0	0
Authority is needed in services for a reimbursable service agreement (RSA) with the Department of Law for Medicaid program legal services and a contract to review Senior and Disability Services; Level of Care reassessment denials. Review is to determine if current Home and Community Based Waiver recipient's services should have been terminated.												
	Totals	**550,479.4**	**0.0**	**0.0**	**685.0**	**0.0**	**0.0**	**549,794.4**	**0.0**	**0**	**0**	**0**

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Senior and Disabilities Medicaid Services (2662)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	605.9	0.0	685.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	**605.9**	**0.0**	**685.0**
3005	Health Services		Costs of the review of all Senior and Disability Services Level-of-Care Reassessment denials. Review is to determine if current Home and Community Based Waiver recipient's services should have been terminated.	186.5	0.0	280.0
3024	Inter-Agency Legal	H&SS - Senior/Disabilities Medicaid Svc (2662)		14.4	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	RSA: Medicaid Program Legal Services	405.0	0.0	405.0

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Senior and Disabilities Medicaid Services (2662)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	451,828.8	542,263.3	549,794.4

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	**451,828.8**	**542,263.3**	**549,794.4**
7002 Benefits		Medicaid services including: Personal Care, Nursing and Waiver Services. This also includes payments for services for Medicaid clients who will be newly eligible through Medicaid expansion.	451,828.8	542,263.3	549,794.4

Revenue Detail (1681)
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**236,565.3**	**289,227.0**	**297,193.1**
5019 Federal - Miscellaneous Grants		Medicaid Federal Collections-The bulk of the federal funding for the Medicaid benefits comes from claims reimbursed at the federal medical assistance percentage of FMAP. Additional Medicaid funds sources are IHS (Indian Health Services) at 100% FMAP for specific programs. Actual collections are based on the proportion of the expenditures eligible for each type of federal reimbursement.	236,565.3	289,227.0	297,193.1
5007 I/A Rcpts (1007 I/A Rcpts)			**0.0**	**518.4**	**518.4**
5301 Inter-Agency Receipts		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.	0.0	518.4	518.4
5108 Stat Desig (1108 Stat Desig)			**301.2**	**550.0**	**550.0**
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs		Recovery of Overpayments to Medicaid providers discovered through audit.	301.2	550.0	550.0

Inter-Agency Services (1682)

Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	**419.4**	**0.0**	**405.0**
With Department of Health and Social Services	14.4	0.0	0.0
With Department of Law	405.0	0.0	405.0

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3024	Inter-Agency Legal	H&SS - Senior/Disabilities Medicaid Svc (2662)		14.4	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	RSA: Medicaid Program Legal Services	405.0	0.0	405.0