

Component Detail (1077)
Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)

Non-Formula Component

IRIS AP Type: H084

RDU: Senior and Disabilities Services (487)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	16,096.5	17,954.7	17,954.7	18,064.1	17,937.5	17,435.6	-501.9	-2.8%
2000 Travel	250.5	628.9	628.9	519.5	478.5	354.8	-123.7	-25.9%
3000 Services	3,329.5	4,866.7	4,866.7	4,866.7	4,816.8	4,753.8	-63.0	-1.3%
4000 Commodities	175.7	192.0	192.0	192.0	182.0	182.0	0.0	0.0%
5000 Capital Outlay	386.8	400.0	400.0	400.0	390.0	390.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20,239.0	24,042.3	24,042.3	24,042.3	23,804.8	23,116.2	-688.6	-2.9%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	9,567.5	12,426.9	12,426.9	12,426.9	12,311.1	11,993.1	-318.0	-2.6%
1003 G/F Match (UGF)	43.1	7,643.1	7,643.1	7,643.1	7,754.3	7,505.7	-248.6	-3.2%
1004 Gen Fund (UGF)	8,564.9	26.6	26.6	26.6	41.0	26.6	-14.4	-35.1%
1007 I/A Rcpts (Other)	329.0	474.4	474.4	474.4	505.7	510.7	5.0	1.0%
1037 GF/MH (UGF)	1,015.3	3,076.7	3,076.7	3,076.7	3,061.0	2,965.5	-95.5	-3.1%
1061 CIP Rcpts (Other)	473.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	245.5	394.6	394.6	394.6	131.7	114.6	-17.1	-13.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9,623.3	10,746.4	10,746.4	10,746.4	10,856.3	10,497.8	-358.5	-3.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,048.2	869.0	869.0	869.0	637.4	625.3	-12.1	-1.9%
Federal	9,567.5	12,426.9	12,426.9	12,426.9	12,311.1	11,993.1	-318.0	-2.6%
<u>Positions:</u>								
Permanent Full Time	156	158	158	161	161	161	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0	0.0%
Non Permanent	8	8	8	9	5	5	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	24,042.3	17,954.7	628.9	4,866.7	192.0	400.0	0.0	0.0	158	0	8
1002 Fed Rcpts		12,426.9										
1003 G/F Match		7,643.1										
1004 Gen Fund		26.6										
1007 I/A Rcpts		474.4										
1037 GF/MH		3,076.7										
1092 MHTAAR		394.6										
Subtotal		24,042.3	17,954.7	628.9	4,866.7	192.0	400.0	0.0	0.0	158	0	8
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Add Two Medical Assistant Administrator III Positions for Electronic Visit Verification												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
In December 2016, Congress approved the 21st Century Cures Act. One of the provisions of the bill that impacts the Department of Health and Social Services is for states to require providers to use an Electronic Visit Verification system for Medicaid-funded Personal Care Services and Home Health Care Services. Development, implementation, provider monitoring, and ongoing support for Electronic Visit Verification necessitate the addition of two full-time range 20 Anchorage Medical Assistant Administrator III positions.												
Delete Non Permanent Administrative Assistant I (06-N14012)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete non-permanent range 12 Anchorage Administrative Assistant I (06-N14012) position that is no longer needed. This position was the administrative support for the Medicare Information Office. The division reassessed the work being done and determined a long-term non-permanent Office Assistant II would be more appropriate.												
Add Health Program Manager II (06-#070) Position to Supervise General Relief Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add new position to address a need for a full-time range 19 Anchorage Health Program Manager II position to supervise the General Relief program.												
Add Non-Permanent Office Assistant II (06-N18017) Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This position is the administrative support for the Medicare Information Office. The division reassessed the work being done and determined a long-term non-permanent range 10 Anchorage Office Assistant II (06-N18017) is more appropriate.												
Align Authority for New Position Costs												
	LIT	0.0	109.4	-109.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Authority is needed in personal services to support two new full-time range 20 Anchorage Medical Assistance Administrator III positions for Electronic Visit Verification, and one new full-time range 19 Anchorage Health Program Manager II position to supervise the General Relief program in this component.												
Add Non-Permanent Program Coordinator I for Supported Housing Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

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										PFT	PPT	
This non-permanent range 18 Anchorage Program Coordinator I position is funded by the Alaska Mental Health Trust Authority recommended for the Supported Housing Program.												
	Subtotal	24,042.3	18,064.1	519.5	4,866.7	192.0	400.0	0.0	0.0	161	0	9
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Mental Health Trust Recommendation												
	OTI	-494.6	-414.6	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
	1037 GF/MH	-100.0										
	1092 MHTAAR	-394.6										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)												
	FNOTI	-462.2	0.0	0.0	-462.2	0.0	0.0	0.0	0.0	0	0	-4
	1002 Fed Rcpts	-377.8										
	1003 G/F Match	-84.4										
SB 74 authorizes the department 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.												
Delete the non permanent, range 18, Anchorage Research Analyst III (06-N17014). Delete the non permanent, range 19, Juneau Health Program Manager II (06-N17011). Delete the non permanent, range 19, Anchorage Health Program Manager II (06-N17009). Delete the non permanent, range 19, Anchorage Health Program Manager II (06-N17008).												
MH Trust: Housing-Develop Targeted Outcome Data												
	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR	80.0										

The Department of Health Social Services (DHSS), Division of Senior and Disabilities Services will advance the state's implementation and use of the National

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										PFT	PPT	NP
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 for comparison of results with other states 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 - IT Application/Telehealth Service System Improvements												
	IncT	38.1	0.0	0.0	38.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		38.1										
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 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. Telehealth reassessments are conducted from the SDS nurse assessor'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 increase access to services through timely assessments, internal efficiencies for SDS, and ability to shift high travel costs.												
Add Health Program Manager II (06-#246) for Living Well Grant												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non permanent, range 18, Anchorage Health Program Manager II (06-#246) to perform work under the Administration for Community Living, Living Well grant. This position will be funded through a reimbursable services agreement with the Governor's Council on Disabilities and Special Education. The effective dates for this position are 12/1/2018 - 6/30/2023.												
Delete Program Coordinator I (06-#074) in General Relief Unit												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete the non-permanent, range 18, Anchorage Program Coordinator I (06-#074) position. The effective dates for this position are 3/12/2018 - 6/30/2019.												
Executive Branch 50% Travel Reduction												
	Dec	-123.7	0.0	-123.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-56.0										
1003 G/F Match		-53.0										
1037 GF/MH		-11.2										
1092 MHTAAR		-3.5										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Transfer from Early Intervention Infant Learning Program for Living Well Grant Reimbursable Services Agreement												
	Trin	36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		36.3										

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										PFT	PPT	NP
Authority is needed in Senior and Disabilities Administration to support a new reimbursable services agreement with the Governor's Council on Disabilities and Special Education to support a new non permanent Health Program Manager II position that will perform work for the Living Well grant.												
Align Authority to Meet Personal Services Projected Costs												
LIT		0.0	-250.2	-41.0	311.2	-10.0	-10.0	0.0	0.0	0	0	0
Align authority with anticipated expenditures in the services line.												
Totals		23,116.2	17,435.6	354.8	4,753.8	182.0	390.0	0.0	0.0	161	0	5

Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1502		3442	Health Program Mgr III	FT	A	SS	Juneau	99	21 L / M	12.0		104,991	0	0	56,333	161,324	80,662
02-1515		3447	Health Program Mgr II	FT	A	GP	Juneau	99	19 M	12.0		91,608	3,730	0	51,213	146,551	36,638
02-1522		3450	Office Assistant I	FT	A	GP	Anchorage	200	8 E / F	12.0		33,870	1,379	0	30,589	65,838	32,919
02-1533		3453	Senior Services Technician	FT	A	GP	Anchorage	200	12 B / C	12.0		39,563	1,611	0	32,622	73,796	73,796
02-1535		3455	Health Program Mgr II	FT	A	GP	Anchorage	200	19 C / D	12.0		65,718	2,676	0	41,965	110,359	55,180
02-1538		3456	Health Program Mgr III	FT	A	SS	Anchorage	200	21 J / K	12.0		96,816	0	0	53,413	150,229	75,115
02-1539		3457	Health Program Mgr I	FT	A	GP	Anchorage	200	17 B / C	12.0		55,891	2,276	0	38,455	96,622	48,311
02-1540		3458	Administrative Assistant II	FT	A	GP	Anchorage	200	14 K / L	12.0		56,016	2,281	0	38,499	96,796	48,398
02-1541		3459	Health Program Mgr I	FT	A	GP	Anchorage	200	17 J	12.0		68,352	2,783	0	42,906	114,041	57,021
02-1543		3460	Health Program Associate	FT	A	GP	Anchorage	200	16 D / E	12.0		56,486	2,300	0	38,667	97,453	48,727
02-1545		3462	Protective Services Manager I	FT	A	SS	Anchorage	200	21 K / L	12.0		99,432	0	0	54,347	153,779	76,890
02-1546		3463	Health Program Mgr II	FT	A	GP	Anchorage	200	19 C / D	12.0		66,636	2,713	0	42,293	111,642	55,821
02-1548		3464	Medicaid Pgm Specialist I	FT	A	GP	Anchorage	200	16 J / K	12.0		66,036	2,689	0	42,078	110,803	55,402
02-1550		3466	Protective Services Spec II	FT	A	GP	Anchorage	200	17 D / E	12.0		61,331	2,701	5,000	42,184	111,216	55,608
02-1551		3467	Senior Services Technician	FT	A	GP	Anchorage	200	12 C / D	12.0		41,752	1,700	0	33,404	76,856	38,428
02-1553		3469	Office Assistant II	FT	A	GP	Anchorage	200	10 C / D	12.0		37,020	1,507	0	31,714	70,241	35,121
02-1808		3581	Senior Services Technician	FT	A	GP	Anchorage	200	12 L / M	12.0		52,094	2,121	0	37,098	91,313	45,657
02-1809		3582	Health Program Mgr I	FT	A	GP	Anchorage	200	17 C / D	12.0		57,591	2,345	0	39,062	98,998	49,499
02-1810		3583	Health Program Associate	FT	A	GP	Anchorage	200	16 L	12.0		68,184	2,776	0	42,846	113,806	56,903
02-1815		3587	Health Program Mgr III	FT	A	SS	Anchorage	200	21 J / K	12.0		95,397	0	0	52,906	148,303	74,152
02-1816		3588	Protective Services Spec IV	FT	A	SS	Anchorage	200	20 B / C	12.0		76,060	0	0	45,999	122,059	61,030
02-1818		3590	Administrative Assistant II	FT	A	GP	Anchorage	200	14 F / G	12.0		52,464	2,136	0	37,230	91,830	45,915
02-1819		3591	Health Program Mgr II	FT	A	GP	Anchorage	200	19 B / C	12.0		64,041	2,608	0	41,366	108,015	54,008
02-1821		3592	Health Program Mgr II	FT	A	GP	Anchorage	200	19 G	12.0		74,988	3,053	0	45,276	123,317	41,105
02-1822		3593	Senior Services Technician	FT	A	GP	Anchorage	200	12 C / D	12.0		40,972	1,668	0	33,126	75,766	75,766
02-7001		3838	Division Director	FT	A	XE	Anchorage	N00	27 C / D	12.0		112,362	0	0	58,822	171,184	85,592
02-7013		3843	Office Assistant II	FT	A	GP	Anchorage	200	10 C / D	12.0		36,306	1,478	0	31,459	69,243	34,622
02-7324		4044	Administrative Officer I	FT	A	SS	Anchorage	200	17 C	12.0		63,852	0	0	41,638	105,490	52,745
02-7409		4118	Office Assistant II	FT	A	GP	Anchorage	200	10 G	12.0		40,608	1,653	0	32,996	75,257	37,629

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.

[No valid job title] appearing in the 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 (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	02-7444	4149	Program Coordinator I	FT	A	SS	Anchorage	200	18 E / F	12.0		75,208	0	0	45,695	120,903	
	02-7481	4175	Administrative Officer II	FT	A	SS	Juneau	99	19 M / L	12.0		92,535	0	0	51,884	144,419	72,210
	02-7498	4189	Protective Services Spec III	FT	A	GP	Juneau	205	19 J	12.0		82,032	3,340	0	47,792	133,164	66,582
	02-7575	4256	Health Program Mgr II	FT	A	GP	Juneau	205	19 A / B	12.0		66,420	2,704	0	42,216	111,340	55,670
	02-7599	4280	Health Program Mgr II	FT	A	SS	Anchorage	200	19 B / C	12.0		72,069	0	0	44,573	116,642	58,321
D	06-7074	32688	Program Coordinator I	NP	N	GG	Anchorage	200	18 C / D	12.0		0	0	0	0	0	
	06-0341	6690	Protective Services Spec III	FT	A	GP	Anchorage	200	19 D / E	12.0		69,496	2,830	0	43,314	115,640	57,820
	06-0515	6747	Health Program Mgr II	FT	A	GP	Anchorage	200	19 D / E	12.0		69,675	2,837	0	43,378	115,890	57,945
	06-0520	6752	Office Assistant II	FT	A	GP	Anchorage	200	10 G / J	12.0		41,378	1,685	0	33,271	76,334	38,167
	06-1211	6899	Admin Operations Mgr II	FT	A	SS	Juneau	205	23 C / D	12.0		103,184	0	0	55,688	158,872	79,436
	06-1469	7002	Office Assistant II	FT	A	GP	Anchorage	200	10 C / D	12.0		36,306	1,478	0	31,459	69,243	34,622
	06-1492	7007	Medicaid Pgm Specialist III	FT	A	GP	Anchorage	200	20 F / G	12.0		78,246	3,186	0	46,440	127,872	63,936
	06-1494	7008	Health Program Mgr IV	FT	A	SS	Anchorage	200	23 F	12.0		105,768	0	0	56,611	162,379	81,190
	06-1616	7093	Protective Services Spec III	FT	A	GP	Anchorage	200	19 B / C	12.0		64,216	2,615	0	41,428	108,259	54,130
	06-1639	7109	Research Analyst III	FT	A	GP	Anchorage	200	18 C / D	12.0		62,729	2,554	0	40,897	106,180	53,090
	06-1640	7110	Health Program Mgr II	FT	A	GP	Anchorage	200	19 C / D	12.0		67,452	2,746	0	42,584	112,782	
	06-1649	7118	Health Program Mgr II	FT	A	GP	Anchorage	200	19 G / J	12.0		77,337	3,149	0	46,115	126,601	
	06-1828	7261	Accountant III	FT	A	GP	Juneau	205	18 G / K	12.0		75,564	3,077	0	45,482	124,123	62,062
	06-1938	7335	Health Program Mgr II	FT	A	GP	Anchorage	200	19 F / G	12.0		74,988	3,053	0	45,276	123,317	
	06-1968	7355	Health Program Mgr IV	FT	A	SS	Fairbanks	203	23 L	12.0		119,904	0	0	61,660	181,564	90,782
	06-1974	7361	Senior Services Technician	FT	A	GP	Anchorage	200	12 E / F	12.0		44,439	1,809	0	34,364	80,612	40,306
	06-2020	849	Health Program Mgr IV	FT	A	SS	Anchorage	200	23 K / L	12.0		115,802	0	0	60,195	175,997	87,999
	06-2027	7405	Health Program Associate	FT	A	GP	Fairbanks	203	16 C / D	12.0		55,576	2,263	0	38,342	96,181	48,091
	06-2194	7411	Health Program Mgr I	FT	A	GP	Anchorage	200	17 E / F	12.0		61,766	2,515	0	40,553	104,834	52,417
	06-2233	7424	Health Program Mgr II	FT	A	GP	Juneau	99	19 L / M	12.0		87,063	3,545	0	49,589	140,197	70,099
	06-2240	7427	Health Program Mgr II	FT	A	GP	Juneau	205	19 B / C	12.0		68,343	2,783	0	42,902	114,028	38,009
	06-2241	7428	Health Program Mgr II	FT	A	SS	Fairbanks	203	19 F / J	12.0		84,329	0	0	48,953	133,282	66,641
	06-2250	7433	Health Program Mgr III	FT	A	SS	Anchorage	99	21 O	12.0		110,916	0	0	58,449	169,365	84,683
	06-2253	7434	Health Program Mgr III	FT	A	SS	Anchorage	200	21 C / D	12.0		85,497	0	0	49,370	134,867	67,434

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Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
 Component: Senior and Disabilities Services Administration (2663)
 RDU: Senior and Disabilities Services (487)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-2256		7436	Medicaid Pgm Specialist II	FT	A	SS	Anchorage	200	18 K	12.0		80,664	0	0	47,643	128,307	64,154
06-2259		7437	Health Program Mgr I	FT	A	GP	Anchorage	200	17 B / C	12.0		57,336	2,335	0	38,971	98,642	49,321
06-2260		7438	Health Program Mgr I	FT	A	GP	Anchorage	200	17 C / D	12.0		58,186	2,369	0	39,274	99,829	49,915
06-2261		7439	Health Program Mgr I	FT	A	GP	Anchorage	200	17 G / J	12.0		66,528	2,709	0	42,254	111,491	55,746
06-2263		7441	Senior Services Technician	FT	A	GP	Anchorage	200	12 C / D	12.0		41,700	1,698	0	33,386	76,784	38,392
06-2265		7442	Health Program Mgr II	FT	A	GP	Juneau	205	19 D / E	12.0		72,318	2,944	0	44,322	119,584	59,792
06-2266		7443	Administrative Assistant II	FT	A	GP	Juneau	205	14 J / K	12.0		58,612	2,386	0	39,427	100,425	50,213
06-2267		7444	Health Program Mgr II	FT	A	SS	Anchorage	200	19 E / F	12.0		80,892	0	0	47,725	128,617	64,309
06-2272		7448	Health Program Mgr III	FT	A	SS	Juneau	205	21 D / E	12.0		92,799	0	0	51,978	144,777	72,389
06-2273		7449	Health Program Mgr I	FT	A	GP	Fairbanks	203	17 F / G	12.0		67,584	2,752	0	42,631	112,967	56,484
06-2326		7481	Health Program Associate	FT	A	GP	Anchorage	200	16 L / M	12.0		68,832	2,803	0	43,077	114,712	
06-2339		7492	Health Program Mgr II	FT	A	SS	Anchorage	200	19 E / F	12.0		80,410	0	0	47,553	127,963	63,982
06-2340		7493	Health Program Associate	FT	A	GP	Anchorage	200	16 F / G	12.0		61,416	2,501	0	40,428	104,345	52,173
06-2341		7494	Health Program Mgr II	FT	A	SS	Anchorage	200	19 F / J	12.0		81,437	0	0	47,920	129,357	64,679
06-2342		7495	Health Program Mgr II	FT	A	GP	Juneau	205	19 D / E	12.0		72,976	2,971	0	44,557	120,504	30,126
06-2343		7496	Health Program Mgr I	FT	A	GP	Anchorage	200	17 J / K	12.0		70,110	2,855	0	43,534	116,499	58,250
06-2344		7497	Health Program Mgr I	FT	A	GP	Anchorage	200	17 B / C	12.0		55,466	2,258	0	38,303	96,027	48,014
06-2345		7498	Health Program Mgr I	FT	A	GP	Anchorage	200	17 B / C	12.0		56,231	2,290	0	38,576	97,097	48,549
06-2346		7499	Health Program Mgr I	FT	A	GP	Anchorage	200	17 B / C	12.0		57,251	2,331	0	38,940	98,522	49,261
06-2347		7500	Protective Services Spec II	FT	A	GP	Anchorage	200	17 L	12.0		72,864	3,170	5,000	46,303	127,337	63,669
06-2350		7503	Medicaid Pgm Specialist III	FT	A	GP	Anchorage	200	20 M	12.0		91,956	3,744	0	51,337	147,037	73,519
06-2351		7504	Medicaid Pgm Specialist I	FT	A	GP	Anchorage	200	16 G	12.0		61,416	2,501	0	40,428	104,345	52,173
06-2358		7511	Health Program Mgr II	FT	A	GP	Anchorage	200	19 M / N	12.0		87,973	3,582	0	49,914	141,469	70,735
06-2359		7512	Health Program Mgr I	FT	A	GP	Anchorage	200	17 B / C	12.0		55,381	2,255	0	38,272	95,908	47,954
06-2361		7513	Protective Services Spec IV	FT	A	SS	Anchorage	99	20 K / L	12.0		93,021	0	0	52,057	145,078	72,539
06-2362		7514	Health Program Associate	FT	A	GP	Anchorage	200	16 C	12.0		53,292	2,170	0	37,526	92,988	46,494
06-2363		7515	Training Specialist I	FT	A	GP	Anchorage	200	16 B / C	12.0		52,119	2,122	0	37,107	91,348	45,674
06-2364		7516	Health Program Mgr I	FT	A	GP	Anchorage	200	17 C / D	12.0		58,101	2,366	0	39,244	99,711	49,856
06-2365		7517	Senior Services Technician	FT	A	GP	Anchorage	200	12 F / G	12.0		45,753	1,863	0	34,833	82,449	41,225

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Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-2368		7519	Protective Services Spec III	FT	A	GP	Anchorage	200	19 E / F	12.0		72,236	2,941	0	44,293	119,470	59,735
06-2369		7520	Health Program Mgr I	FT	A	GP	Juneau	205	17 G / J	12.0		69,372	2,825	0	43,270	115,467	57,734
06-2371		7522	Health Program Mgr I	FT	A	GP	Anchorage	200	17 G / J	12.0		65,730	2,676	0	41,969	110,375	55,188
06-2372		7523	Health Program Mgr I	FT	A	GP	Anchorage	200	17 F / G	12.0		65,354	2,661	0	41,835	109,850	54,925
06-2373		853	Office Assistant II	FT	A	GP	Anchorage	200	10 C / D	12.0		36,558	1,489	0	31,549	69,596	34,798
06-2374		850	Office Assistant II	FT	A	GP	Anchorage	200	10 F / G	12.0		39,508	1,609	0	32,603	73,720	36,860
06-2375		852	Senior Services Technician	FT	A	GP	Anchorage	200	12 C / D	12.0		41,336	1,683	0	33,256	76,275	38,138
06-2376		854	Senior Services Technician	FT	A	GP	Anchorage	200	12 J / K	12.0		48,342	1,968	0	35,758	86,068	43,034
06-2377		848	Health Program Associate	FT	A	SS	Anchorage	600	16 A / B	12.0		56,715	0	0	39,089	95,804	95,804
06-2378		7524	Protective Services Spec III	FT	A	GP	Fairbanks	203	19 K / L	12.0		83,200	3,591	5,000	49,995	141,786	70,893
06-2379		7525	Protective Services Spec III	FT	A	GP	Anchorage	200	19 B / C	12.0		63,779	2,800	5,000	43,058	114,637	57,319
06-2380		860	Health Program Mgr III	FT	A	SS	Anchorage	200	21 F	12.0		92,268	0	0	51,788	144,056	48,019
06-2381		7526	Medicaid Pgm Specialist I	FT	A	GP	Anchorage	200	16 J / K	12.0		65,777	2,678	0	41,986	110,441	55,221
06-2386		855	Senior Services Technician	FT	A	GP	Anchorage	200	12 B / C	12.0		40,333	1,642	0	32,897	74,872	37,436
06-2387		24931	Training Specialist II	FT	A	GP	Anchorage	200	18 F / G	12.0		69,675	2,837	0	43,378	115,890	57,945
06-2388		6617	Nurse III	FT	A	SS	Anchorage	200	20 D / E	12.0		81,998	0	0	48,120	130,118	52,047
06-2390		6621	Research Analyst III	FT	A	SS	Anchorage	200	18 B / C	12.0		67,298	0	0	42,869	110,167	
06-2392		24324	Division Operations Manager	FT	A	SS	Juneau	205	24 D / E	12.0		112,605	0	0	59,053	171,658	85,829
06-2393		6616	Health Program Mgr II	FT	A	GP	Anchorage	200	19 E / F	12.0		70,638	2,876	0	43,722	117,236	58,618
06-2394		2476	Health Program Mgr II	FT	A	GP	Anchorage	99	19 M / M	12.0		85,792	3,493	0	49,135	138,420	69,210
06-2395		2475	Health Program Mgr II	FT	A	GP	Anchorage	200	19 J	12.0		78,120	3,181	0	46,395	127,696	63,848
06-2396		2474	Health Program Associate	FT	A	SS	Anchorage	600	16 F	12.0		65,436	0	0	42,204	107,640	53,820
06-2397		2483	Health Program Mgr II	FT	A	GP	Anchorage	200	19 D / E	12.0		69,496	2,830	0	43,314	115,640	46,256
06-2398		2484	Health Program Mgr II	FT	A	GP	Juneau	205	19 C / D	12.0		69,752	2,840	0	43,406	115,998	46,399
06-2399		2480	Nurse II	FT	A	GP	Fairbanks	203	19 K / L	12.0		83,200	3,591	5,000	49,995	141,786	56,714
06-2400		2481	Nurse II	FT	A	GP	Anchorage	200	19 C / D	12.0		66,330	2,904	5,000	43,969	118,203	47,281
06-2401		2482	Health Program Mgr II	FT	A	GP	Anchorage	200	19 D / E	12.0		69,317	2,822	0	43,250	115,389	46,156
06-2402		2477	Health Program Mgr II	FT	A	GP	Anchorage	200	19 D / E	12.0		69,317	2,822	0	43,250	115,389	46,156
06-2403		2478	Health Program Mgr II	FT	A	GP	Anchorage	200	19 C / D	12.0		66,840	2,721	0	42,366	111,927	44,771

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Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-2404		2479	Nurse II	FT	A	GP	Anchorage	200	19 B / C	12.0		64,916	2,847	5,000	43,464	116,227	46,491
06-2406		2471	Protective Services Spec II	FT	A	GP	Anchorage	200	17 J / K	12.0		70,110	3,058	5,000	45,320	123,488	61,744
06-2407		2472	Medicaid Pgm Specialist III	FT	A	GP	Anchorage	200	20 C / D	12.0		71,277	2,902	0	43,950	118,129	59,065
06-2409		2462	Protective Services Spec III	FT	A	GP	Anchorage	200	19 E / F	12.0		72,129	3,140	5,000	46,041	126,310	75,786
06-2410		2463	Protective Services Spec III	FT	A	GP	Anchorage	200	19 G	12.0		74,988	3,257	5,000	47,062	130,307	78,184
06-2411		2468	Health Program Mgr II	FT	A	GP	Anchorage	200	19 B / C	12.0		65,091	2,650	0	41,741	109,482	54,741
06-2412		2467	Health Program Mgr I	FT	A	GP	Fairbanks	203	17 D / E	12.0		62,472	2,544	0	40,805	105,821	52,911
06-2413		2469	Health Program Mgr II	FT	A	SS	Anchorage	200	19 K / L	12.0		87,390	0	0	50,046	137,436	68,718
06-2414		2464	Health Program Mgr II	FT	A	GP	Anchorage	200	19 E / F	12.0		71,277	2,902	0	43,950	118,129	59,065
06-2416		2473	Research Analyst III	FT	A	GP	Anchorage	200	18 C	12.0		61,416	2,501	0	40,428	104,345	
06-2417		25100	Nurse III	FT	A	SS	Anchorage	200	20 J / K	12.0		90,423	0	0	51,129	141,552	70,776
06-2418		24325	Health Program Mgr II	FT	A	GP	Anchorage	200	19 B / C	12.0		63,954	2,604	0	41,335	107,893	53,947
06-2419		24326	Health Program Mgr II	FT	A	GP	Anchorage	200	19 G / J	12.0		76,032	3,096	0	45,649	124,777	62,389
06-2420		24327	Health Program Mgr II	FT	A	GP	Anchorage	200	19 K	12.0		80,664	3,284	0	47,304	131,252	41,830
06-2431		27165	Office Assistant II	FT	A	GP	Anchorage	200	10 G	12.0		40,608	1,653	0	32,996	75,257	37,629
06-2432		27166	Office Assistant II	FT	A	GP	Anchorage	200	10 C / D	12.0		36,852	1,500	0	31,654	70,006	35,003
06-2433		27157	Health Program Mgr II	FT	A	GP	Anchorage	200	19 D / E	12.0		69,138	2,815	0	43,186	115,139	57,570
06-2434		27156	Protective Services Spec II	FT	A	GP	Anchorage	200	17 A / B	12.0		55,213	2,452	5,000	39,998	102,663	51,332
06-2435		27155	Health Program Mgr I	FT	A	GP	Anchorage	200	17 E / F	12.0		62,816	2,558	0	40,928	106,302	53,151
06-2436		27158	Nurse II	FT	A	GP	Anchorage	200	19 C / D	12.0		67,962	2,971	5,000	44,552	120,485	60,243
06-2437		27159	Training Specialist III	FT	A	SS	Anchorage	200	20 K / L	12.0		95,124	0	0	52,809	147,933	73,967
06-2438		27160	Health Program Mgr II	FT	A	GP	Anchorage	200	19 J / K	12.0		79,498	3,237	0	46,887	129,622	64,811
06-2439		27162	Health Program Mgr II	FT	A	GP	Anchorage	200	19 D / E	12.0		68,601	2,793	0	42,995	114,389	57,195
06-2440		27163	Health Program Mgr II	FT	A	GP	Anchorage	200	19 E / F	12.0		71,171	2,898	0	43,913	117,982	58,991
06-2441		27164	Health Program Mgr II	FT	A	GP	Anchorage	200	19 D / E	12.0		70,123	2,855	0	43,538	116,516	58,258
06-2442		27161	Health Program Mgr II	FT	A	GP	Anchorage	200	19 D / E	12.0		68,959	2,808	0	43,122	114,889	38,296
06-2443		27167	Health Program Associate	FT	A	GP	Anchorage	200	16 C / D	12.0		53,376	2,173	0	37,556	93,105	46,553
06-2445		31035	Health Program Mgr II	FT	A	GP	Anchorage	200	19 C / D	12.0		66,636	2,713	0	42,293	111,642	55,821
06-2446		31281	Health Program Mgr II	FT	A	GP	Anchorage	200	19 E / F	12.0		70,745	2,880	0	43,760	117,385	58,693

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Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	06-2447	31282	Health Program Mgr II	FT	A	GP	Anchorage	200	19 C / D	12.0		66,738	2,717	0	42,329	111,784	55,892
	06-2553	32634	Health Program Mgr II	FT	A	SS	Anchorage	200	19 C / D	12.0		75,672	0	0	45,860	121,532	121,532
	06-2554	32583	Medicaid Pgm Specialist III	FT	A	GG	Anchorage	200	20 C / D	12.0		72,768	2,963	0	44,483	120,214	60,107
	06-2555	32584	Medicaid Pgm Specialist III	FT	A	GG	Anchorage	200	20 C / D	12.0		72,768	2,963	0	44,483	120,214	60,107
	06-3426	7688	Protective Services Spec III	FT	A	GP	Anchorage	200	19 C / D	12.0		67,860	2,967	5,000	44,516	120,343	72,206
	06-3714	7909	Protective Services Spec III	FT	A	GP	Anchorage	200	19 J	12.0		78,120	3,384	5,000	48,181	134,685	80,811
	06-3725	7913	Protective Services Spec IV	FT	A	SS	Fairbanks	99	20 K / L	12.0		92,467	0	0	51,859	144,326	86,596
	06-3904	8028	Health Program Mgr II	FT	A	GP	Anchorage	200	19 K	12.0		80,664	3,284	0	47,304	131,252	65,626
	06-4006	8117	Research Analyst III	FT	A	GP	Anchorage	200	18 D / E	12.0		64,741	2,636	0	41,616	108,993	54,497
	06-4014	8123	Health Program Mgr II	FT	A	SS	Anchorage	200	19 B / C	12.0		72,069	0	0	44,573	116,642	46,657
	06-4061	8159	Medicaid Pgm. Specialist III	FT	A	GP	Anchorage	99	20 K	12.0		93,021	3,787	0	51,717	148,525	
	06-4082	8177	Protective Services Spec II	FT	A	GP	Anchorage	200	17 K	12.0		70,572	3,077	5,000	45,485	124,134	62,067
	06-4090	8182	Research Analyst IV	FT	A	SS	Anchorage	200	21 J	12.0		95,268	0	0	52,860	148,128	74,064
	06-4105	28110	Health Program Mgr II	FT	A	SS	Anchorage	200	19 K	12.0		86,220	0	0	49,628	135,848	67,924
	06-8466	9106	Protective Services Spec III	FT	A	GP	Fairbanks	203	19 C / D	12.0		68,004	2,972	5,000	44,567	120,543	72,326
	06-8539	9175	Nurse III	FT	A	SS	Anchorage	200	20 F / J	12.0		89,208	0	0	50,695	139,903	55,961
	06-8623	9246	Health Program Mgr II	FT	A	GP	Anchorage	200	19 C / D	12.0		68,064	2,771	0	42,803	113,638	
	06-N16006	30606	Medicaid Program Specialist I	NP	N	GP	Anchorage	200	16 A	12.0		49,776	1,698	0	25,320	76,794	
D	06-N17008	31032	Health Program Mgr II	NP	N	GP	Anchorage	200	19 A	12.0		0	0	0	0	0	
D	06-N17009	31033	Health Program Mgr II	NP	N	GP	Anchorage	200	19 A	12.0		0	0	0	0	0	
D	06-N17011	31034	Health Program Mgr II	NP	N	GP	Juneau	205	19 A / B	12.0		0	0	0	0	0	
D	06-N17014	31031	Research Analyst III	NP	N	GP	Anchorage	200	18 A / B	12.0		0	0	0	0	0	
	06-N18002	31696	Health Program Mgr II	NP	N	GP	Anchorage	200	19 A / B	11.0		58,223	1,986	0	24,938	85,147	42,574
	06-N18006	31697	Health Program Mgr I	NP	N	GP	Anchorage	200	17 A	11.0		48,851	1,667	0	23,652	74,170	37,085
	06-N18017	32621	Office Assistant II	NP	N	GP	Anchorage	200	10 A / B	12.0		34,836	1,188	0	23,270	59,294	29,647

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Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount	
06-N19018	33578		Health Program Mgr II	NP	A	GP	Anchorage	200	19 C	12.0		65,616	2,239	0	27,493	95,348		
													Total Salary Costs:	11,504,108				
													Total COLA:	332,198				
													Total Premium Pay:	80,000				
													Total Benefits:	7,160,321				
													Total Pre-Vacancy:	19,076,627				
													Minus Vacancy Adjustment of 5.92%:	(1,128,827)				
													Total Post-Vacancy:	17,947,800				
													Plus Lump Sum Premium Pay:	0				
													Personal Services Line 100:	17,947,800				
Total Component Months:				1990.0														

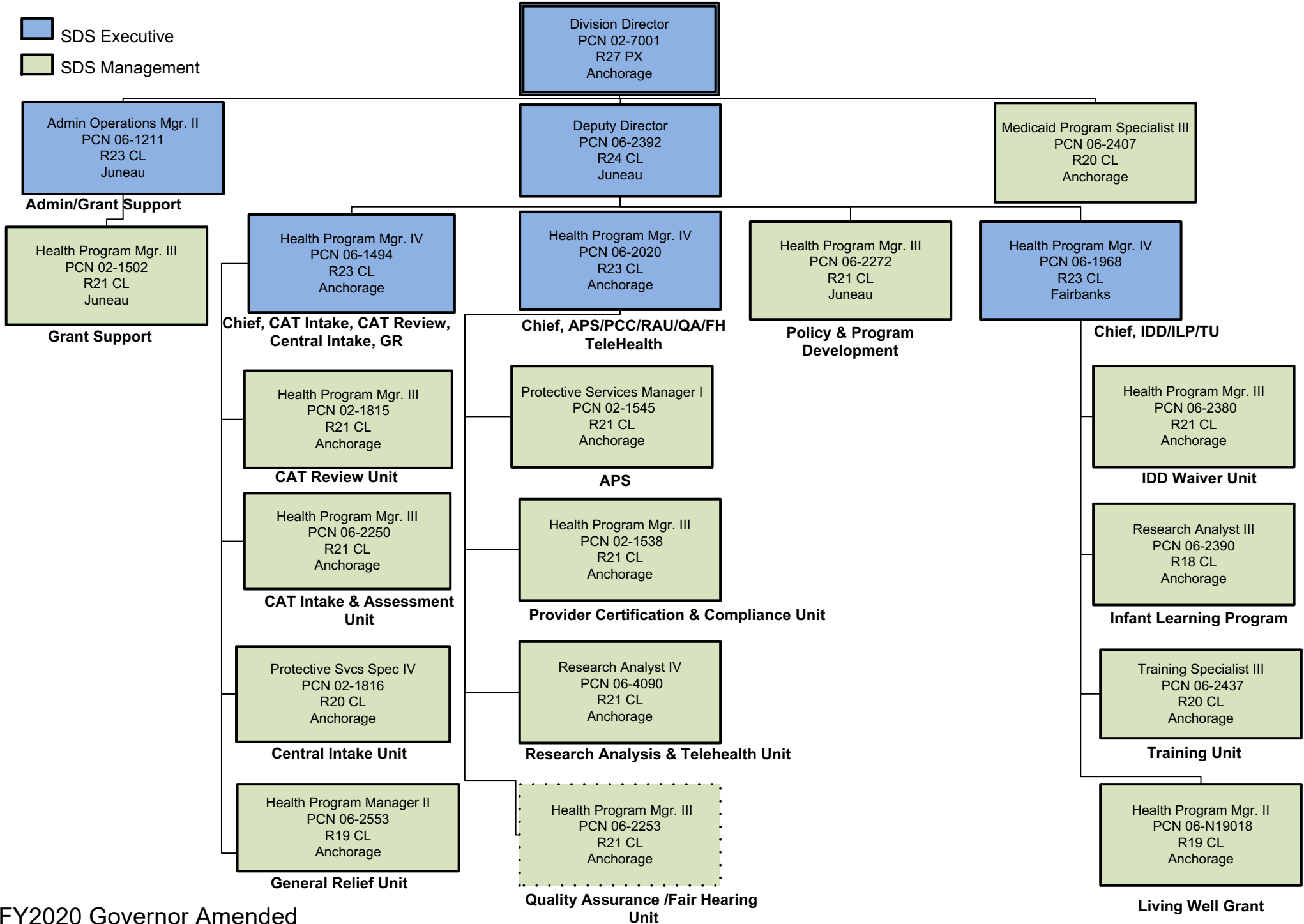
PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1002	Federal Receipts	9,582,538	9,015,507	50.23%
1003	General Fund Match	7,828,801	7,365,545	41.04%
1007	Interagency Receipts	548,445	515,992	2.87%
1037	General Fund / Mental Health	1,040,049	978,506	5.45%
1092	Mental Health Trust Authority Authorized Receipts	76,794	72,250	0.40%
Total PCN Funding:		19,076,627	17,947,800	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.

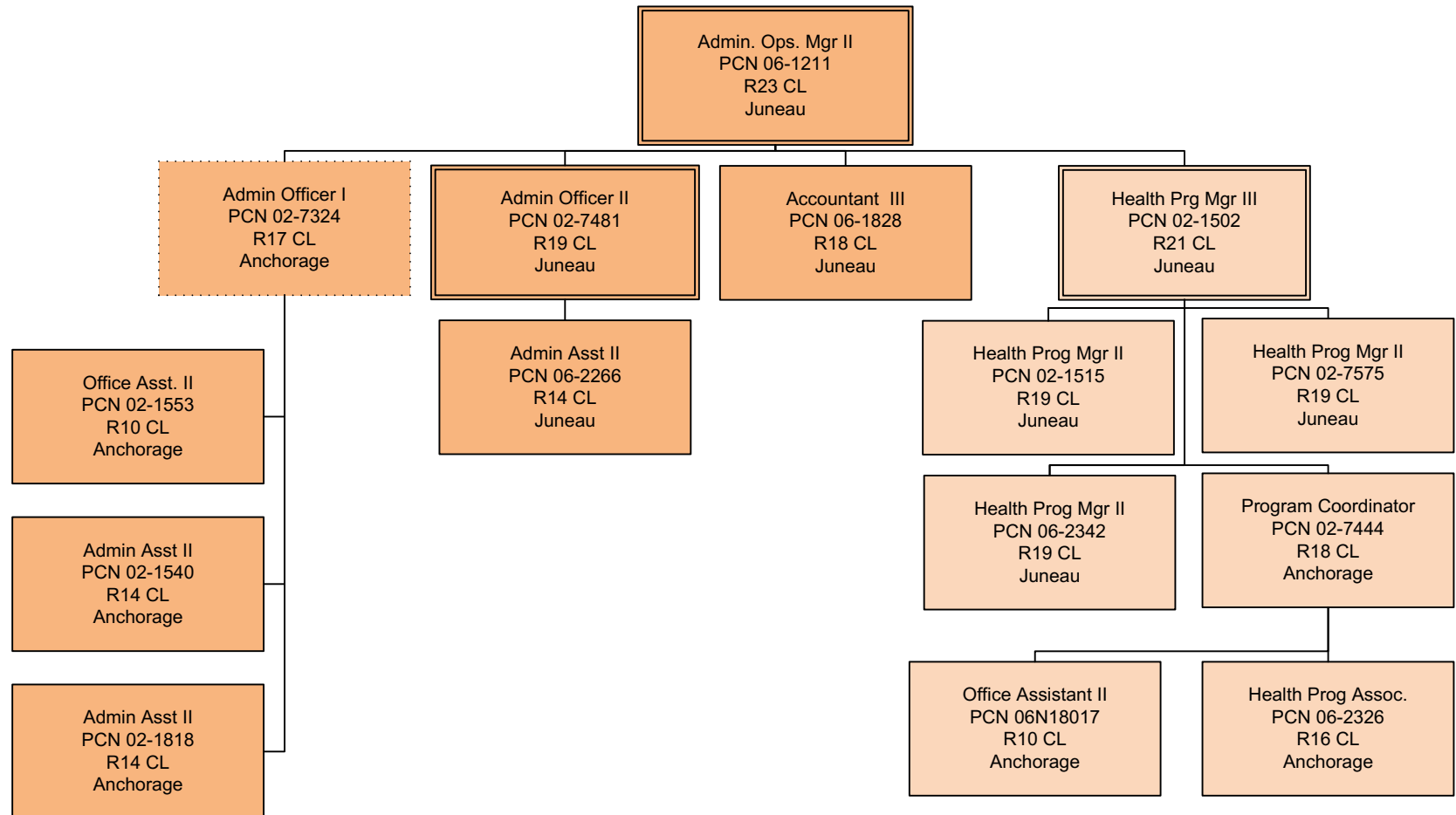
Division of Senior and Disabilities Services

Organizational Management

SDS Executive
 SDS Management

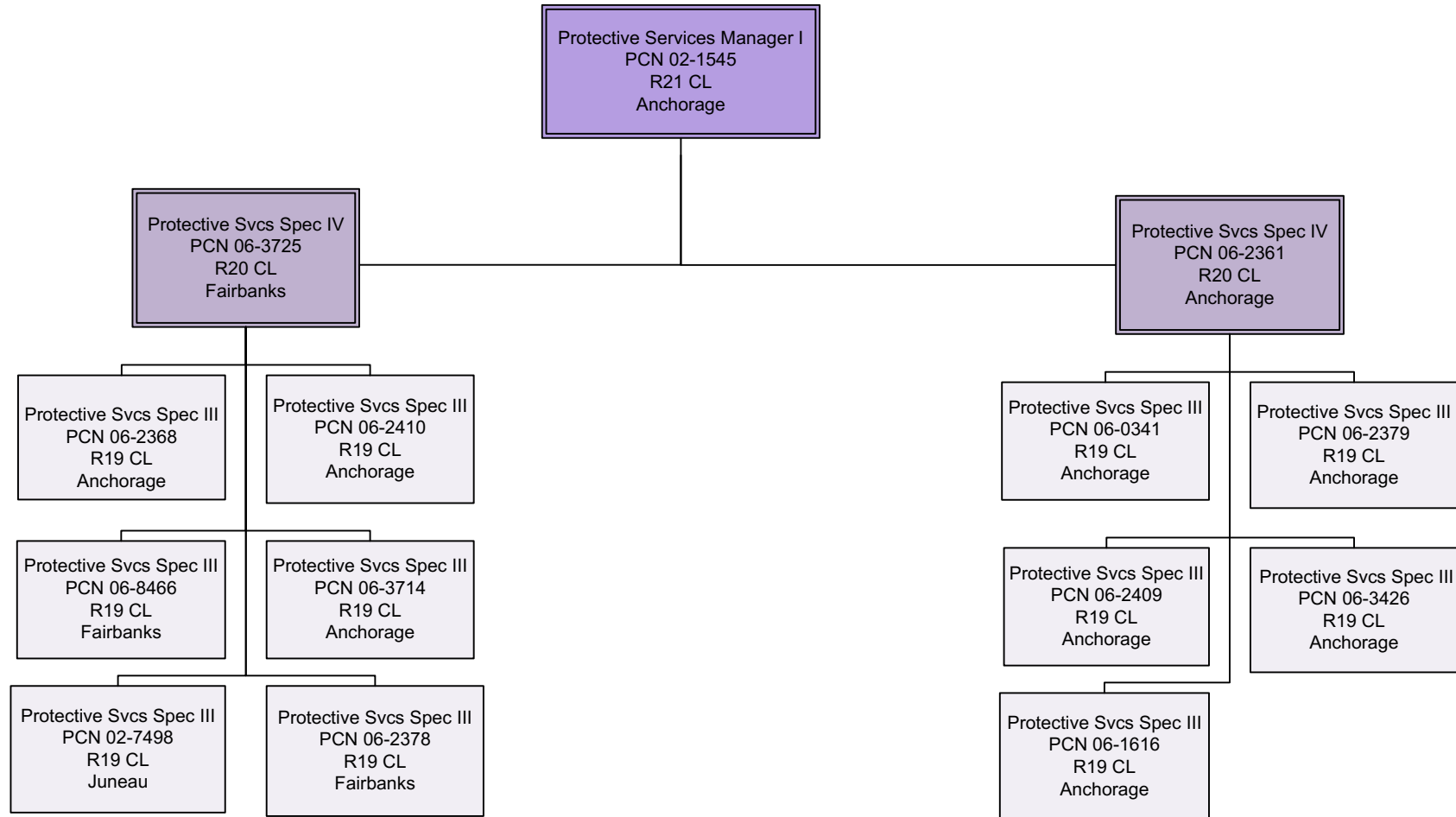


Senior and Disabilities Services Admin and Grant Support



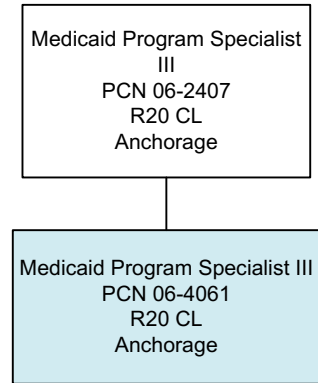
Senior and Disabilities Services

Adult Protective Services



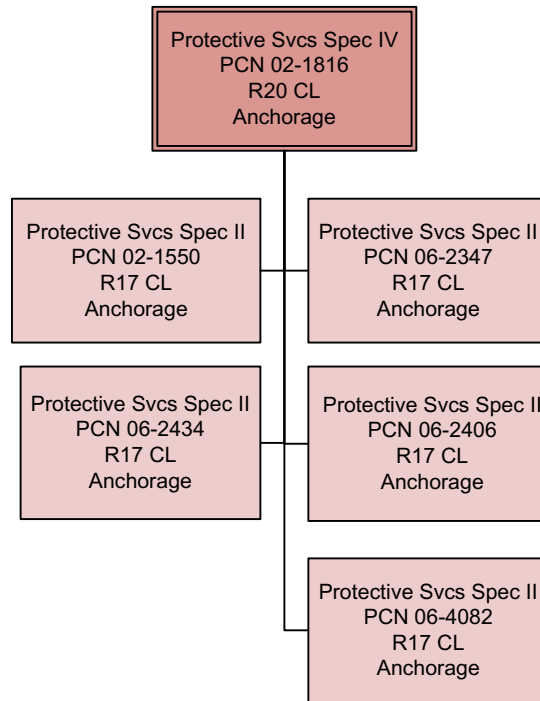
INVESTIGATIONS

Senior and Disabilities Services Automated Service Project

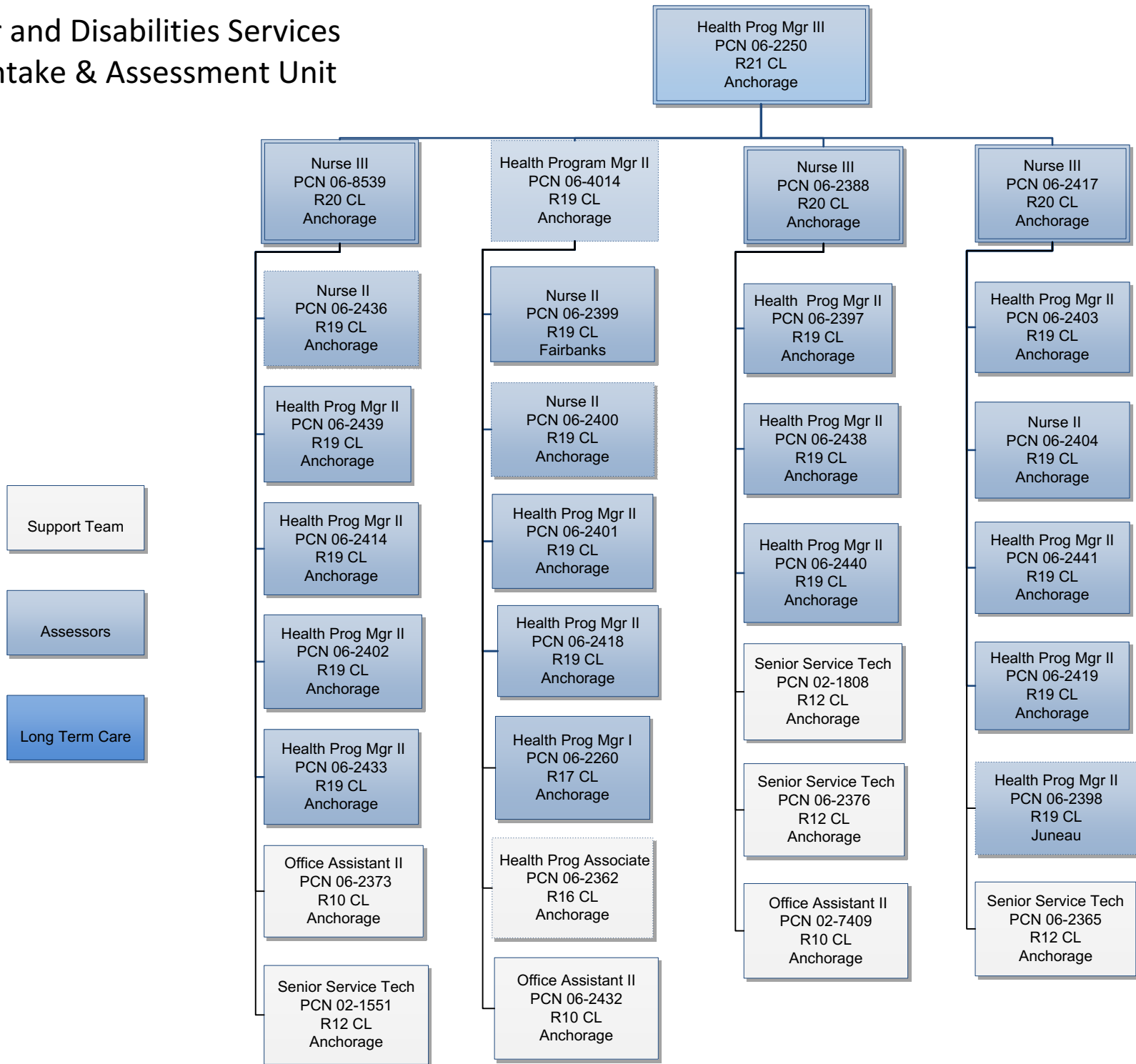


Senior and Disabilities Services

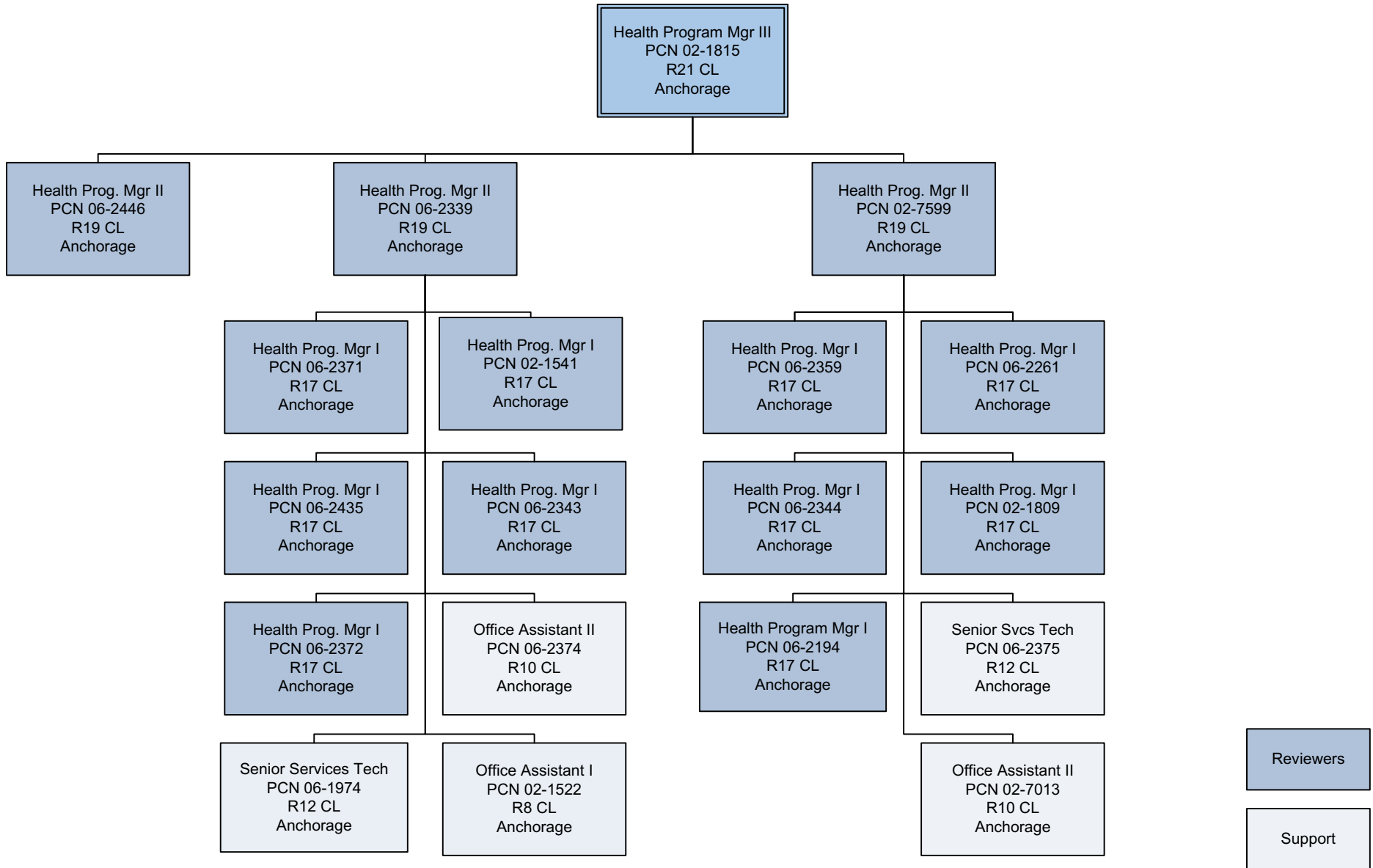
Central Intake



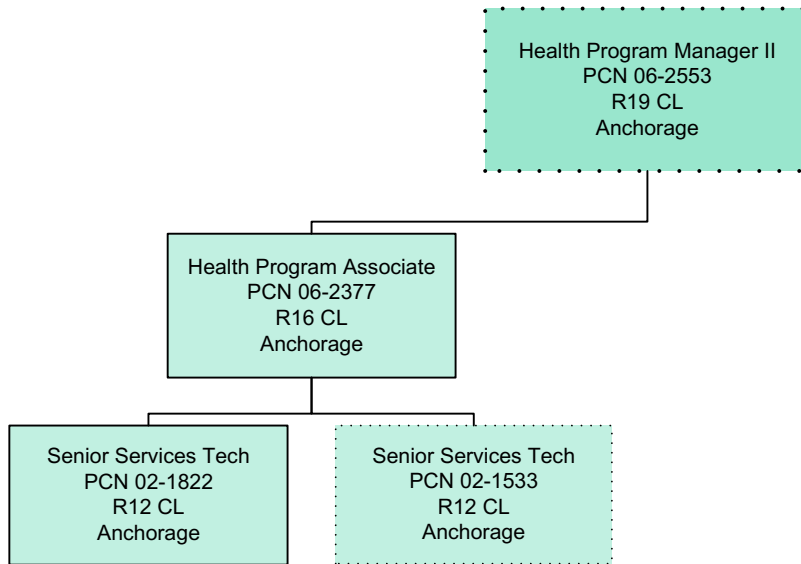
Senior and Disabilities Services CAT Intake & Assessment Unit



Senior and Disabilities Services CAT Review Unit

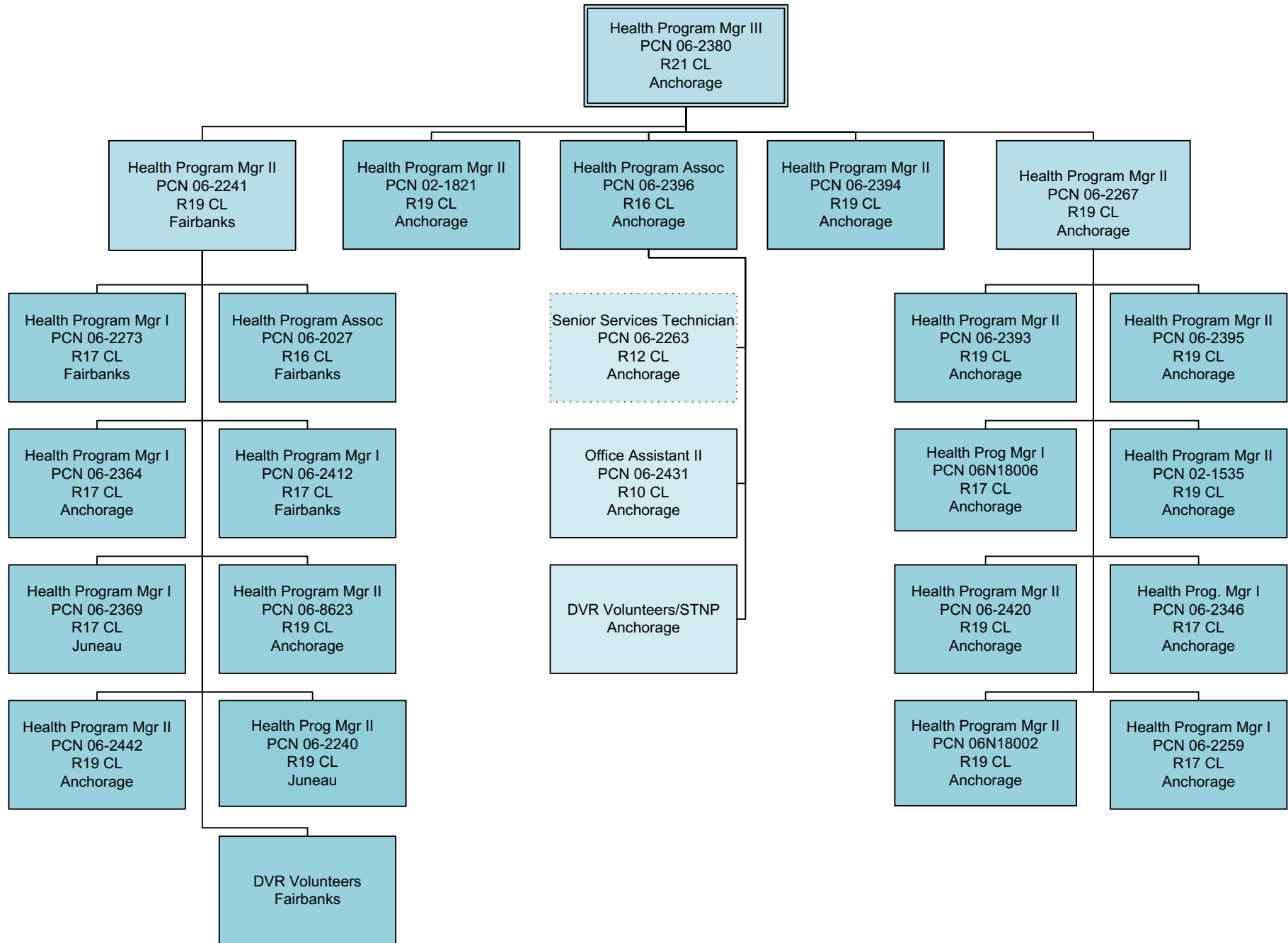


Senior and Disabilities Services General Relief Program

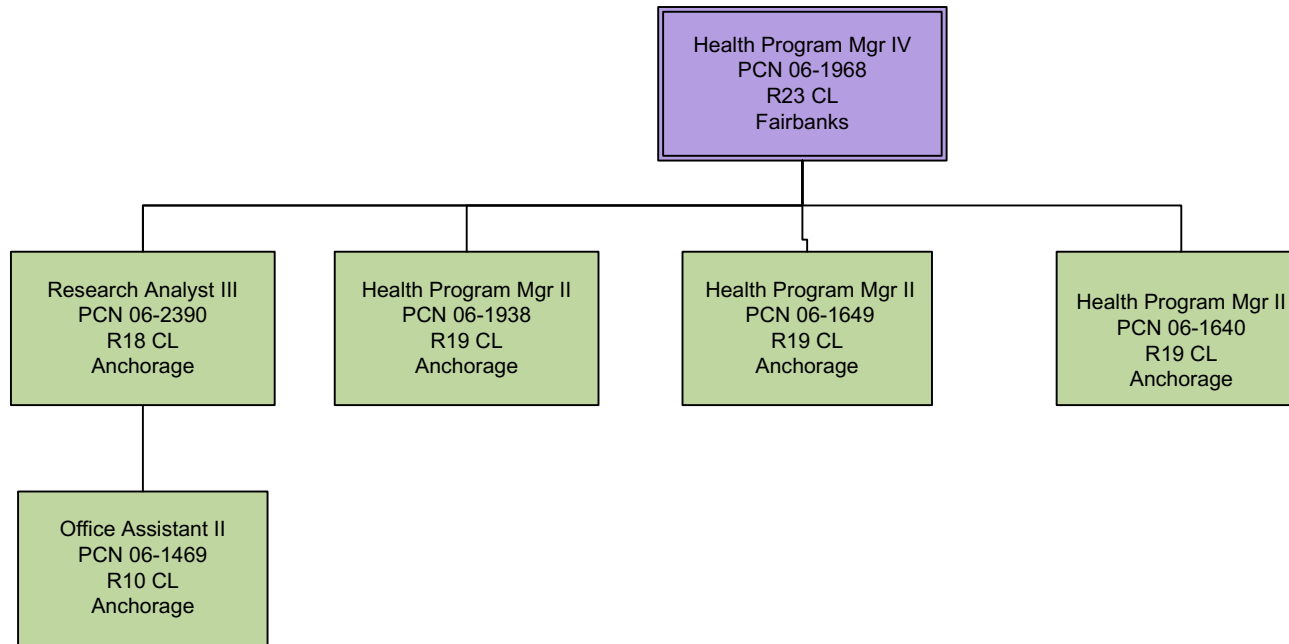


General Relief

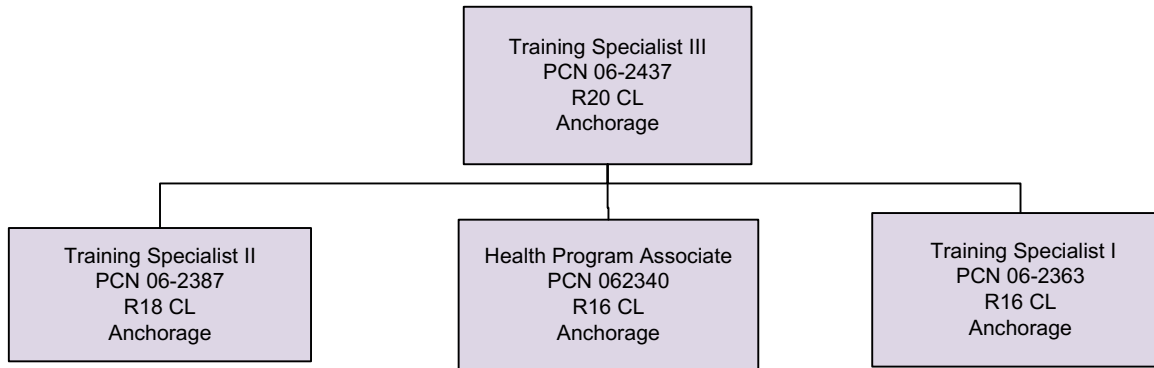
Senior and Disabilities Services Intellectual & Developmental Disabilities Waiver Unit



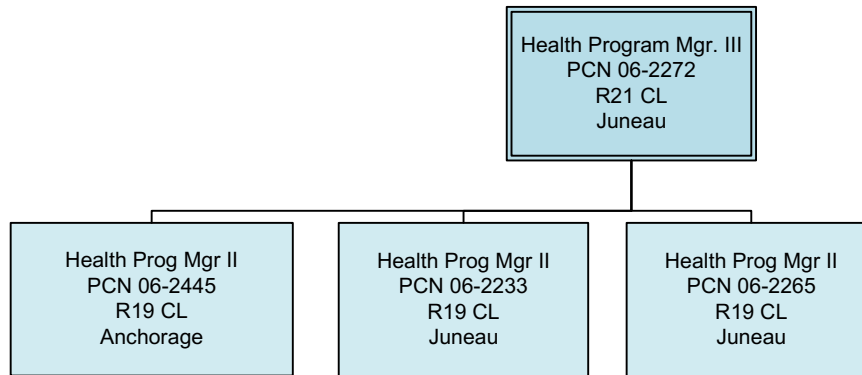
Senior and Disabilities Services Infant Learning Program



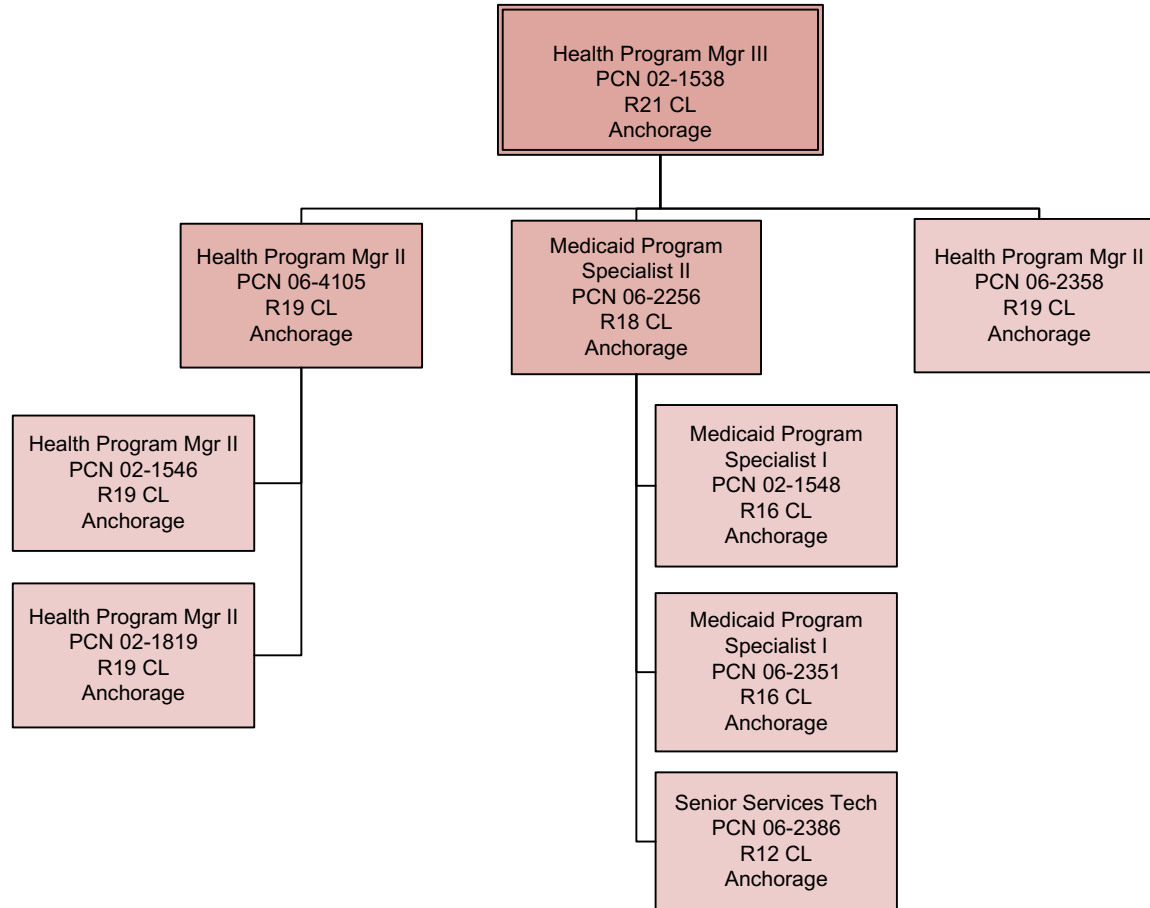
Senior and Disabilities Services Training Unit



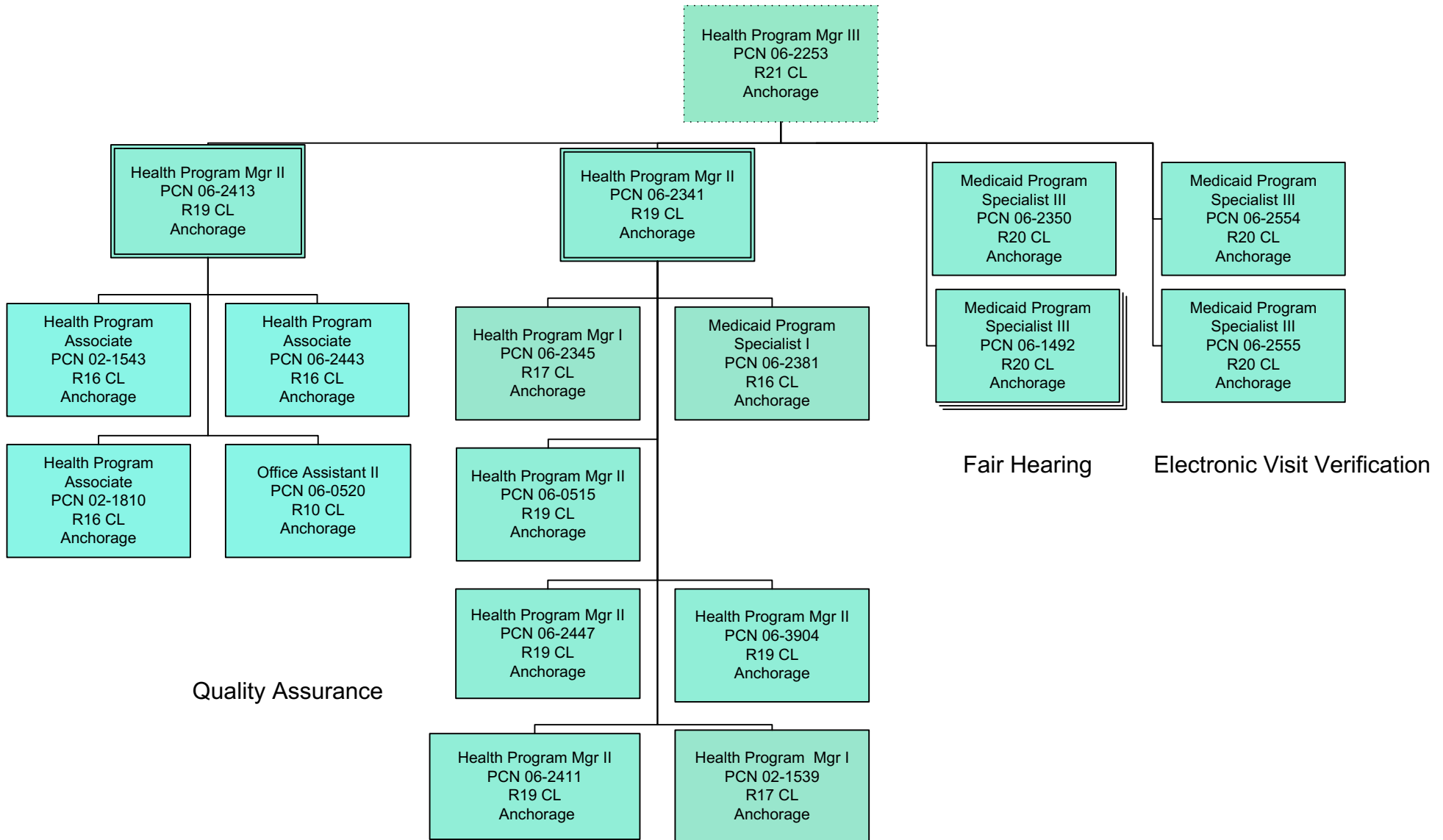
Senior and Disabilities Services Policy and Program Development Section



Senior and Disabilities Services Provider Certification and Compliance



Senior and Disabilities Services Quality Assurance / Fair Hearing



Quality Assurance

Fair Hearing

Electronic Visit Verification

Senior and Disabilities Services Research and Analysis Unit / Telehealth

