

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services

FY2021 Governor

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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

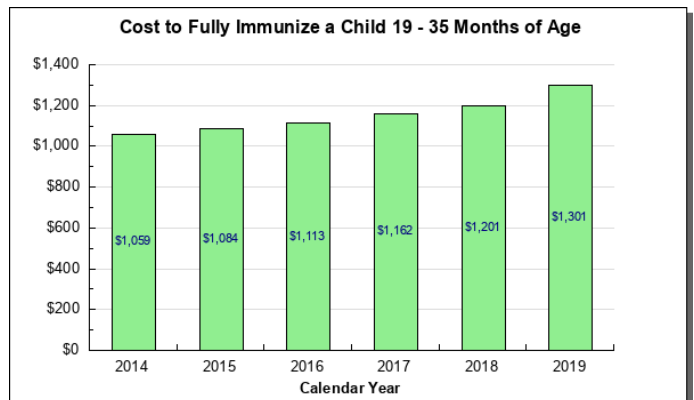
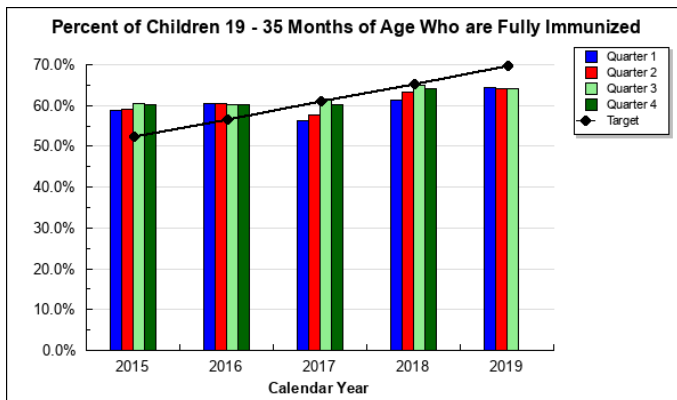
Priority 3. Safe & Responsible Individuals, Families & Communities

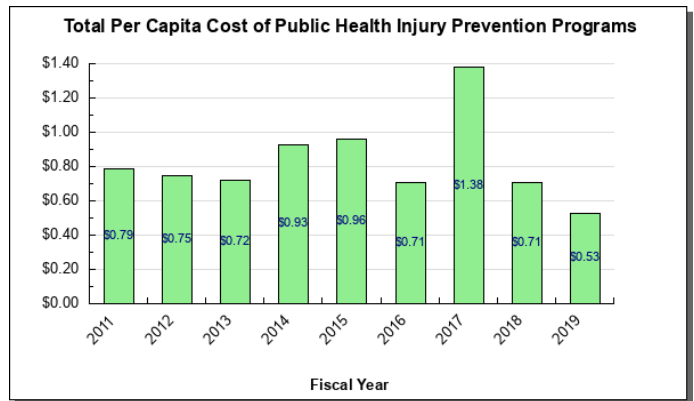
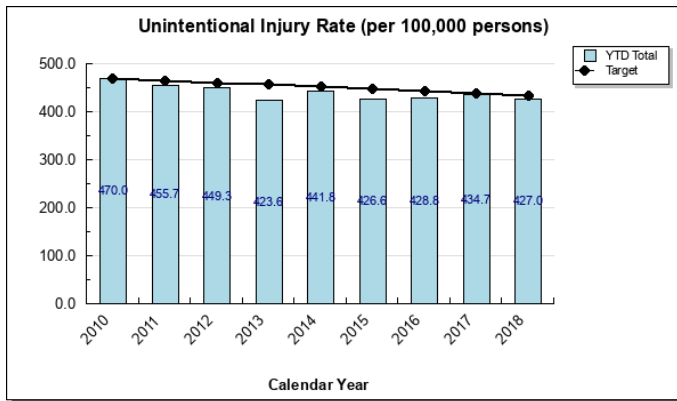
| | Core Services (in priority order) | UGF | DGF | Other | Fed | Total | PFT | PPT | NP | % GF |
|---|--|------------------|-----------------|------------------|--------------------|--------------------|----------------|-------------|-------------|-------------|
| 1 | Protect and promote the health of Alaskans. | 483,572.6 | 40,173.8 | 59,811.0 | 1,226,059.4 | 1,809,616.7 | 987.0 | 2.2 | 29.7 | 49.5% |
| 2 | Provide quality of life in a safe living environment for Alaskans. | 128,673.7 | 14,940.2 | 34,558.0 | 175,426.1 | 353,598.0 | 721.0 | 9.2 | 17.3 | 13.6% |
| 3 | Manage health care coverage for Alaskans in need. | 60,193.6 | 7,824.1 | 12,959.1 | 159,861.3 | 240,838.1 | 154.2 | 5.3 | 6.4 | 6.4% |
| 4 | Facilitate access to affordable health care for Alaskans. | 56,386.3 | 2,384.5 | 4,115.1 | 152,421.5 | 215,307.4 | 84.6 | 0.4 | 0.7 | 5.6% |
| 5 | Strengthen Alaska families. | 75,489.1 | 6,537.4 | 20,003.0 | 57,650.4 | 159,679.9 | 443.3 | 6.3 | 7.5 | 7.8% |
| 6 | Protect vulnerable Alaskans. | 133,834.8 | 14,261.7 | 30,905.2 | 105,883.8 | 284,885.5 | 897.5 | 8.8 | 13.9 | 14.0% |
| 7 | Promote personal responsibility and accountable decisions by Alaskans. | 32,956.3 | 608.2 | 3,100.3 | 13,816.1 | 50,480.9 | 226.5 | 0.7 | 4.6 | 3.2% |
| | FY2020 Management Plan | 971,106.4 | 86,729.9 | 165,451.7 | 1,891,118.7 | 3,114,406.7 | 3,514.0 | 33.0 | 80.0 | |

Measures by Core Service

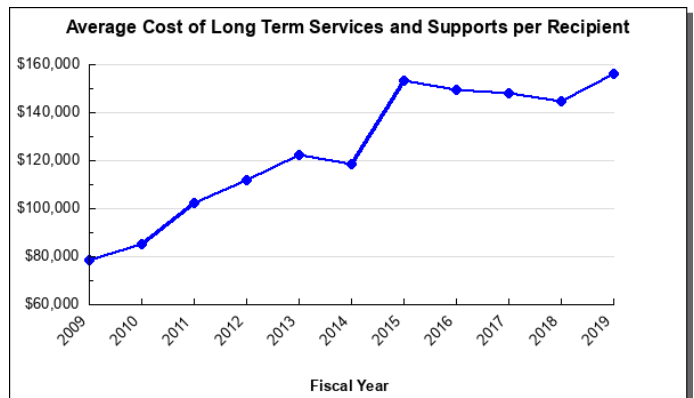
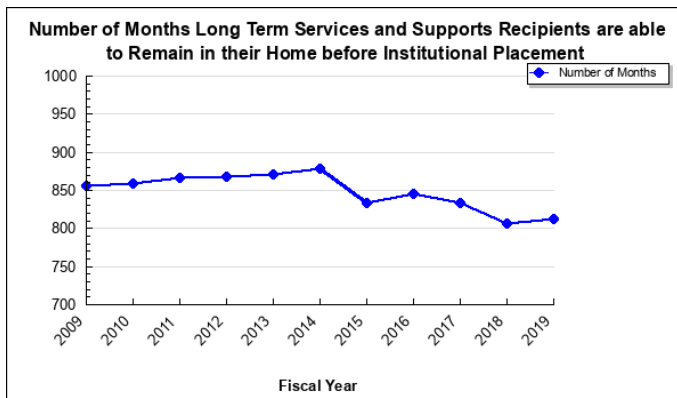
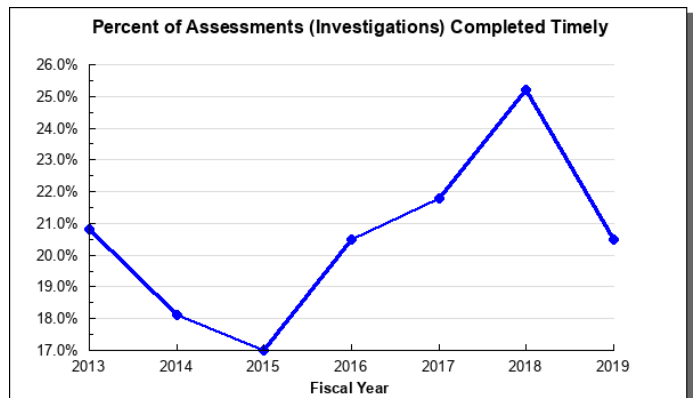
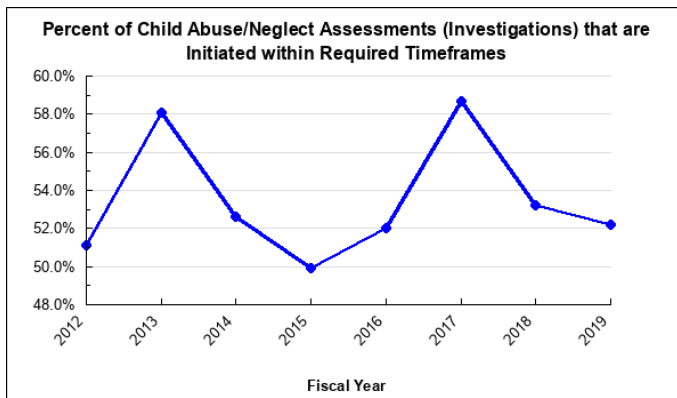
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Protect and promote the health of Alaskans.

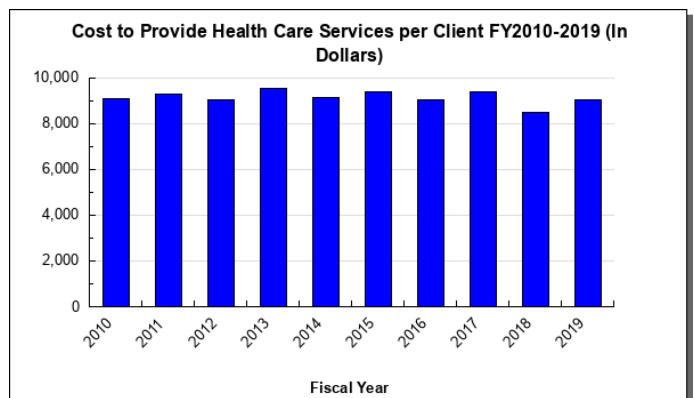
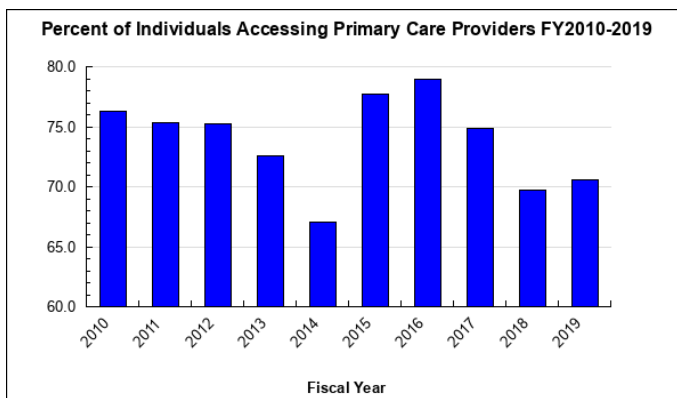




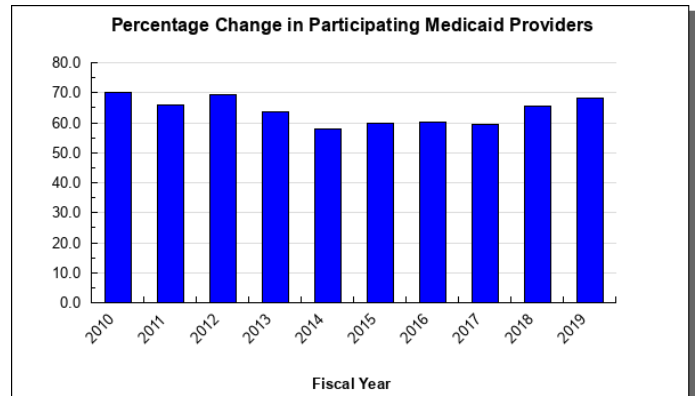
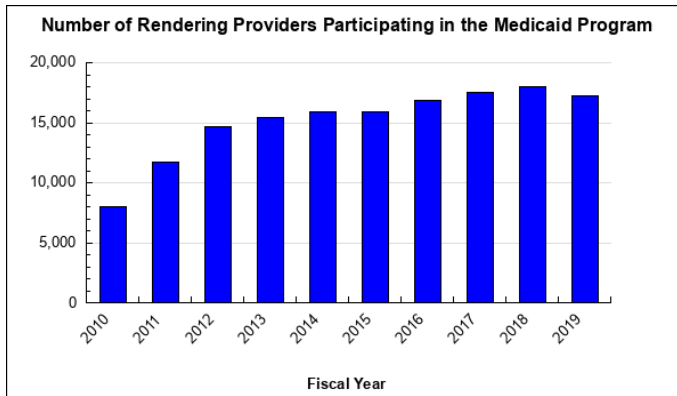
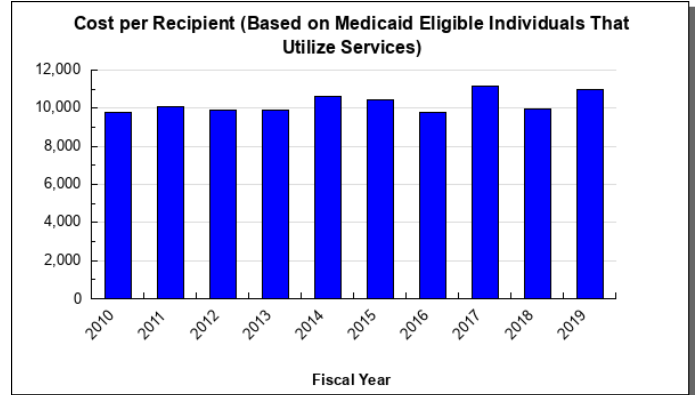
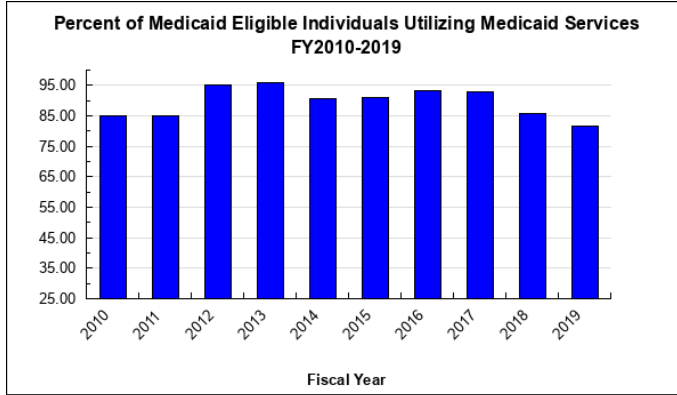
2. Provide quality of life in a safe living environment for Alaskans.



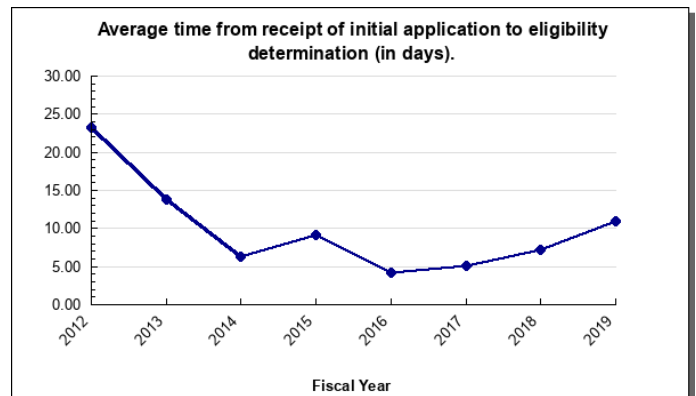
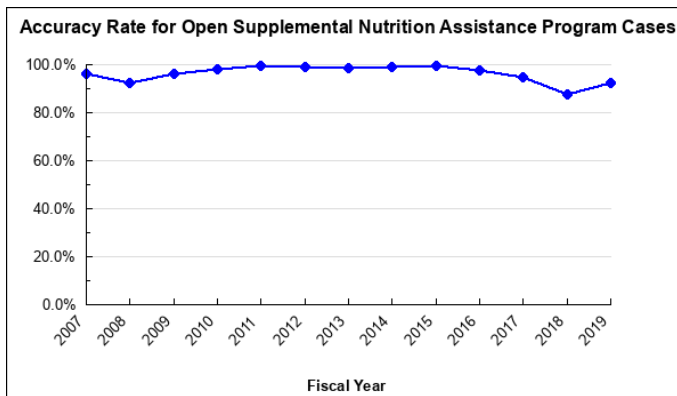
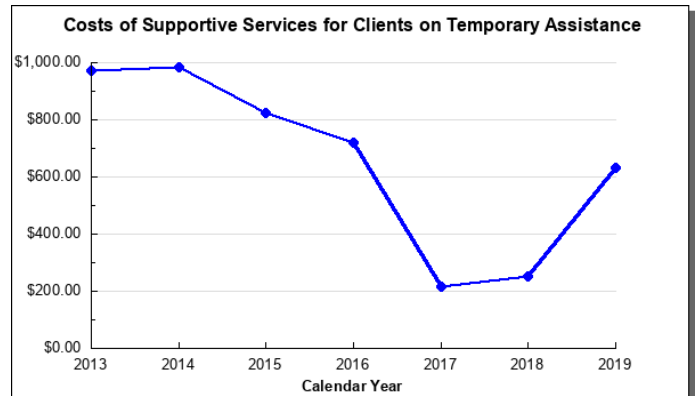
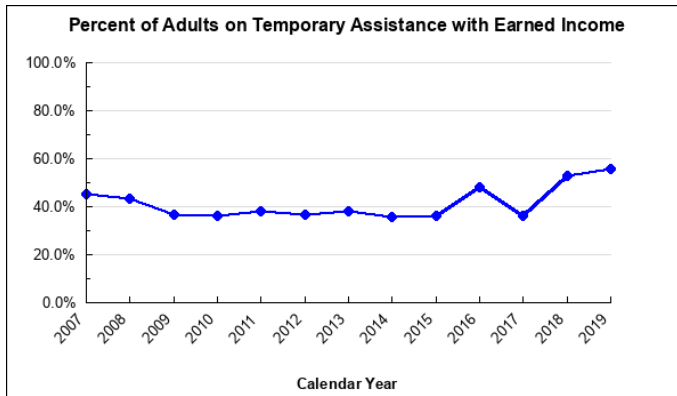
3. Manage health care coverage for Alaskans in need.



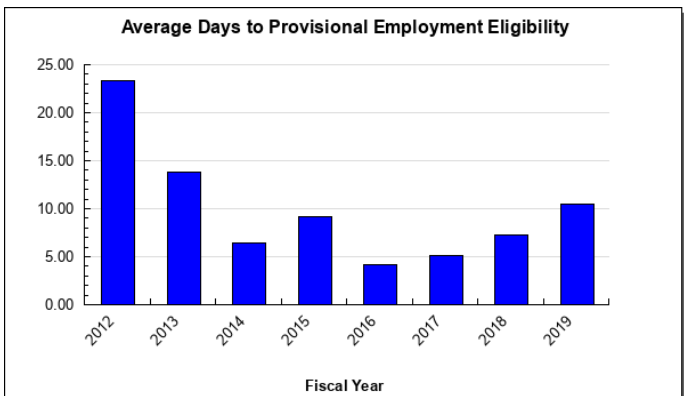
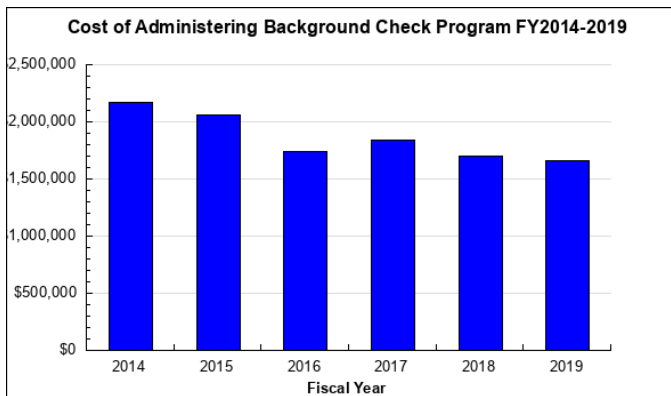
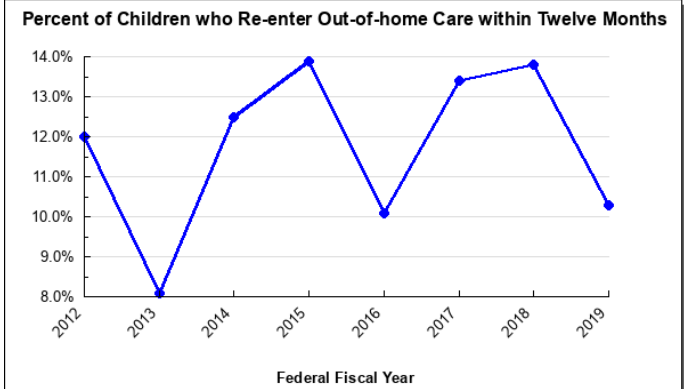
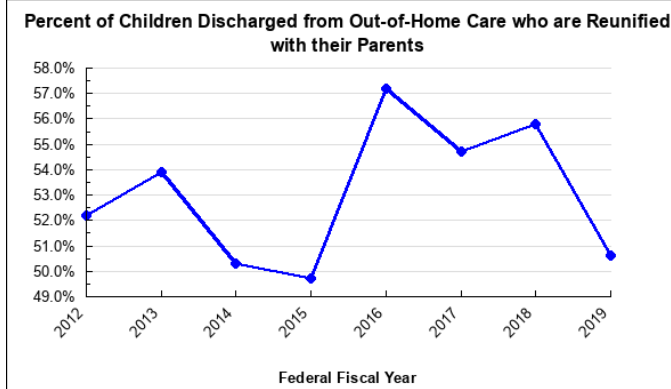
4. Facilitate access to affordable health care for Alaskans.



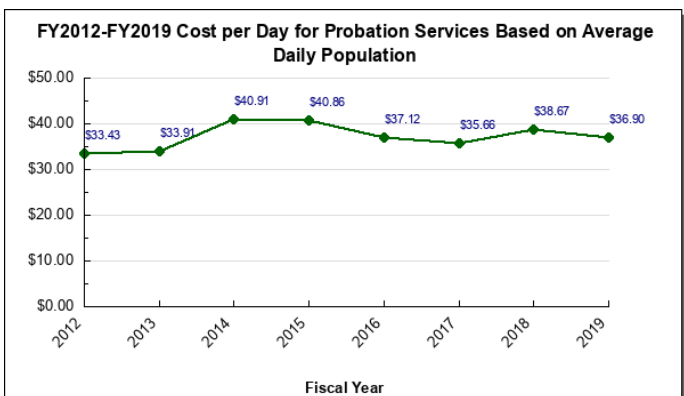
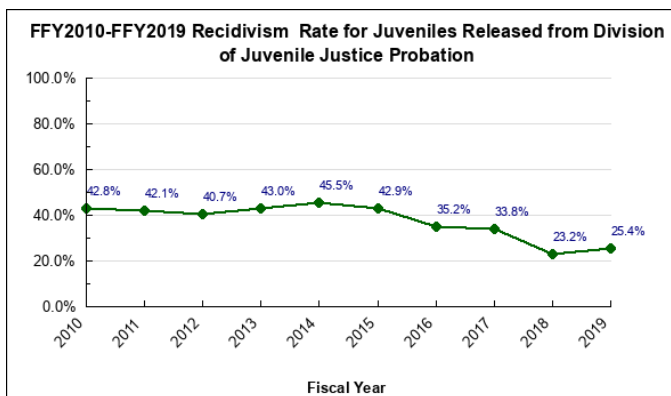
5. Strengthen Alaska families.



6. Protect vulnerable Alaskans.



7. Promote personal responsibility and accountable decisions by Alaskans.





Major Department Accomplishments in 2019

- Conducted a feasibility study on hospitality services (which include, laundry, janitorial, and food services) within the Pioneer Homes which demonstrated a potential for significant cost savings if privatized.
- Proposed regulations to Title 7 of the Alaska Administrative Code increasing quality and service levels while also increasing levels from three to five to better serve Alaska's elderly.
 - Included rate adjustments to align rates with the actual cost of services; as well as adding a new payment assistance program.
- Successfully transitioned billing for elders into the division's electronic health record platform, PointClickCare.
- The Alaska Psychiatric Institute (API) passed a Centers for Medicare & Medicaid Services (CMS) survey which rescinded a termination action; CMS now considers API to be in good standing with federal requirements.
- Centers for Medicare & Medicaid Services restored Alaska Psychiatric Institute's deemed status through Joint Commission and removed the facility from the State Survey Agency Jurisdiction.
- The Alaska Psychiatric Institute received full state license renewal to continue to operate an 80 bed facility and recently increased capacity from 19 to 46.
- Restructured the Alaska Psychiatric Institute as its own division with the department with its own appropriation and allocation to gain efficiencies and effectiveness while continuing to build capacity in all operational areas.
- The Alaska Psychiatric Institute improved staff morale and developed workforce placement and retention strategies.
- A key priority for the department was the completion and submission of the 1115 Waiver Demonstration Project. This groundbreaking project will allow increased flexibility within Medicaid to maximize assistance for Alaskans experiencing serious behavioral health issues while staying cost neutral.
 - The department received approval for the Substance Use Disorder (SUD) portion of the 1115 waiver in November 2018, service implementation followed in July 2019.
 - Leveraged additional federal resources for FY2019-2020 to improve treatment access and outcomes for individuals with substance use disorder (SUD) in Alaska.
- The department completed the proposal evaluation process for an Administrative Service Organization (ASO) contract. The ASO will work with the division in implementing and managing the 1115 Waiver to improve coordination of 1115 Waiver services, provide workforce development support, manage cost, and achieve efficiencies in the delivery of services.
- The Office of Children's Services increased foster care placements with relatives.
- The Office of Children's Services expanded opportunities for foster care youth transitioning to adulthood.
- The Office of Children's Services enhanced staff training and workforce development strategies.
- The Division of Juvenile Justice improved conditions and rehabilitation services through Performance Based Standards in expanded trauma and resiliency screening project to four secure facilities.
- All Juvenile Justice (DJJ) facilities are certified as compliant with the Prison Rape Elimination Act (PREA).
- Successfully implemented the Trauma Informed Effective Reinforcement System (TIERS) reducing incidents of aggression and self-harm resulting in fewer restraints in the girls Detention and Treatment Units at McLaughlin Youth Center; due to positive results it will be expanded to the Fairbanks Youth Facility. In addition, the Trauma and Resiliency Screening tool is being implemented at all DJJ facilities to assist staff in identifying youth trauma and resiliency and incorporating this information into case planning and activities.
- Reduced Public Assistance applications backlog from approximately 24,000 to less than 2,000.

- Improved processing timeframes for Medicaid and SNAP cases.
- The department made substantial progress in implementing a document management system to create efficiencies and resolve several audit findings.
- The department made substantial progress in resolving several items identified in a Corrective Action Plan to reauthorize the Child Care Development Block Grant.
- Isolated Alaska's single measles case preventing a public health crisis.
- Promptly responded to the 2018 Anchorage earthquake by activating the DHSS emergency operations center within three hours to provide critical information statewide.
- Implemented a comprehensive Marijuana Use Prevention, Education, and Treatment Program.
- Passed legislation reauthorizing the Alaska Vaccine Assessment Program.
- Developed a Statewide Opioid Action Plan in coordination with the Alaska Opioid Policy Task Force.
- The Division of Senior and Disabilities Services conducted 243 quality assurance investigations and substantiated 69 allegations.
- The Division of Senior and Disabilities Services completed 358 telehealth assessments.
- The Division of Senior and Disabilities Services served approximately 36,300 individuals through Senior Community Based programs.
- The Adult Protective Services General Relief/Temporary Assisted Living program served 809 clients; received 6,373 reports of harm and investigated 2,138 of these reports.
- Decreased FY2019 Medicaid general fund expenditures by 7.3 percent.
- Implemented the Community First Choice 1915 (k) state plan option that includes an additional 6 percent federal assistance.

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

Key Department Challenges

Some of the Department's challenges include:

- Although health care jobs are the fastest growing occupational sector of this decade, the department is challenged to attract and retain highly skilled professionals statewide.
 - Within the Division of Public Health, this especially affects scientists and highly skilled professionals in the public health labs, public health nursing, and epidemiology, leaving critical positions vacant and reducing the capacity to positively affect public health for Alaskans.
 - The Alaska Psychiatric Institute struggles to attract and retain skilled professionals to provide level of care and increase bed census to an 80 bed capacity.
 - The sensitive nature of work performed within the department is demanding, tense and stressful; staff work with the most vulnerable people, from infants to seniors; finding and retaining staff to work under these conditions is difficult.
 - The number one challenge facing the Office of Children's Services is staff retention. Staff vacancies affect the department's 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.
 - Recruiting qualified applicants for facilities, probation, and support positions throughout Division of Juvenile Justice continues to be a challenge. This challenge extends to rural facilities, probation offices and leadership positions.
 - Providing timely, accurate, and effective service delivery for needy Alaskans with existing staff resources despite a steady growth in applications for assistance, growing number of households and individuals qualifying for public assistance, and changes to federal program policies continues to challenge the department.
- Alaska has the fastest growing senior population in the nation for the past five years.
 - People age 60+ are the fastest growing demographic in the state. People are living longer, and many are

active; however, the numbers of seniors with dementia, chronic health conditions, and behavioral health needs are also increasing proportionately. This results in the increased need for long-term care services and increased waiting lists for nutrition, transportation and support services.

- Finding psychiatric services and geriatric psychiatric residential care facilities for residents that have behavioral health needs or complex dementia-related behaviors beyond the scope that the Pioneer Homes can manage.
- Assuring intra-departmental and inter-departmental activities are planned and executed in a manner that considers both short and long-term results to maximize federal and other non-state revenues.

Significant Changes in Results to be Delivered in FY2021

The Department of Health and Social Services is committed to creative thinking and identifying new ideas to continue critical services while reducing state spend.

| Contact Information | |
|---|---|
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FY2021 Capital Budget Request

| Project Title | Unrestricted Gen (UGF) | Designated Gen (DGF) | Other Funds | Federal Funds | Total Funds |
|---|---------------------------|-------------------------|----------------|------------------|------------------|
| Alaska Psychiatric Institute Projects to Comply with Corrective Action Plan | 0 | 1,619,264 | 0 | 0 | 1,619,264 |
| Anchorage Pioneer Home Renovation | 0 | 2,080,000 | 0 | 0 | 2,080,000 |
| Emergency Medical Services Match for Code Blue Project | 500,000 | 0 | 0 | 0 | 500,000 |
| MH Assistive Technology | 500,000 | 0 | 0 | 0 | 500,000 |
| MH Deferred Maintenance and Accessibility Improvements | 0 | 250,000 | 250,000 | 0 | 500,000 |
| MH Essential Program Equipment | 300,000 | 0 | 300,000 | 0 | 600,000 |
| MH Home Modification and Upgrades to Retain Housing | 750,000 | 0 | 300,000 | 0 | 1,050,000 |
| Department Total | 2,050,000 | 3,949,264 | 850,000 | 0 | 6,849,264 |

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 FY2020 Management Plan to FY2021 Governor

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2020 Management Plan | 971,106.4 | 86,729.9 | 165,451.7 | 1,891,118.7 | 3,114,406.7 |
| One-time items: | | | | | |
| -AK Psychiatric Institute | -4.7 | 0.0 | -682.0 | 0.0 | -686.7 |
| -Behavioral Health | -400.0 | -2,234.5 | -1,397.5 | 0.0 | -4,032.0 |
| -Children's Services | 0.0 | -73.3 | 0.0 | 0.0 | -73.3 |
| -Juvenile Justice | 0.0 | 0.0 | -163.3 | 0.0 | -163.3 |
| -Public Assistance | -1,107.1 | 0.0 | 0.0 | -1,107.2 | -2,214.3 |
| -Public Health | -379.0 | 0.0 | -240.0 | 0.0 | -619.0 |
| -Senior and Disabilities Svcs | 0.0 | 0.0 | -892.1 | 0.0 | -892.1 |
| -Medicaid Svs | -300.0 | 0.0 | -3,125.0 | -2,934.5 | -6,359.5 |
| Adjustments which continue current level of service: | | | | | |
| -Alaska Pioneer Homes | 11.6 | 360.8 | 223.3 | 16.4 | 612.1 |
| -AK Psychiatric Institute | 76.7 | 0.0 | 327.3 | 0.0 | 404.0 |
| -Behavioral Health | -11,366.9 | 11,404.9 | 1,393.3 | 29.0 | 1,460.3 |
| -Children's Services | 450.7 | 0.0 | 4.3 | 270.7 | 725.7 |
| -Health Care Services | 605.5 | 8.3 | -223.2 | 611.7 | 1,002.3 |
| -Juvenile Justice | 587.3 | 0.0 | 84.7 | 1.9 | 673.9 |
| -Public Assistance | 1,400.2 | 0.0 | 11.2 | 1,471.5 | 2,882.9 |
| -Public Health | 771.9 | 32.9 | 333.6 | 209.6 | 1,348.0 |
| -Senior and Disabilities Svcs | 93.8 | 0.0 | 875.8 | 107.1 | 1,076.7 |
| -Departmental Support Services | -484.2 | 0.0 | 1,098.9 | -1,195.9 | -581.2 |
| Proposed budget increases: | | | | | |
| -Alaska Pioneer Homes | 5,000.0 | 0.0 | 0.0 | 0.0 | 5,000.0 |
| -AK Psychiatric Institute | 2,529.2 | 0.0 | 6,837.2 | 0.0 | 9,366.4 |
| -Children's Services | 0.0 | 0.0 | 0.0 | 2,700.0 | 2,700.0 |
| -Public Assistance | 7,471.2 | 0.0 | 0.0 | 0.0 | 7,471.2 |
| -Public Health | 0.0 | 0.0 | 1,270.8 | 0.0 | 1,270.8 |
| -Senior and Disabilities Svcs | 137.5 | 0.0 | 0.0 | 7,412.5 | 7,550.0 |
| -Departmental Support Services | 379.7 | 0.0 | 109.0 | 253.2 | 741.9 |
| -Medicaid Svs | 128,273.6 | 0.0 | 10,727.8 | 173,294.3 | 312,295.7 |
| Proposed budget decreases: | | | | | |
| -Alaska Pioneer Homes | 0.0 | -2,592.2 | -7,407.8 | 0.0 | -10,000.0 |
| -Behavioral Health | 0.0 | 0.0 | -70.2 | 0.0 | -70.2 |
| -Departmental Support Services | 0.0 | -100.0 | 0.0 | 0.0 | -100.0 |
| FY2021 Governor | 1,104,853.4 | 93,536.8 | 174,547.8 | 2,072,259.0 | 3,445,197.0 |

Department Totals
Department of Health and Social Services

| Description | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|--------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|---------|
| Department Totals | 3,246,814.7 | 3,214,249.4 | 3,114,406.7 | 3,114,406.7 | 3,445,197.0 | 330,790.3 | 10.6% |
| Objects of Expenditure: | | | | | | | |
| 71000 Personal Services | 333,137.3 | 360,537.4 | 358,563.4 | 360,599.6 | 376,123.8 | 15,524.2 | 4.3% |
| 72000 Travel | 6,505.1 | 4,963.1 | 4,914.0 | 7,221.9 | 7,236.7 | 14.8 | |
| 73000 Services | 216,792.7 | 222,614.3 | 223,463.1 | 228,916.4 | 224,919.7 | -3,996.7 | -1.7% |
| 74000 Commodities | 34,305.1 | 43,215.0 | 30,715.0 | 31,291.3 | 29,564.5 | -1,726.8 | -5.5% |
| 75000 Capital Outlay | 973.0 | 1,396.0 | 1,396.0 | 1,255.6 | 1,255.6 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 2,655,101.5 | 2,581,523.6 | 2,495,355.2 | 2,485,121.9 | 2,806,096.7 | 320,974.8 | 12.9% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Source: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,916,278.4 | 1,907,146.4 | 1,890,416.7 | 1,890,416.7 | 2,072,257.0 | 181,840.3 | 9.6% |
| 1003 G/F Match (UGF) | 753,859.6 | 667,602.7 | 601,728.5 | 601,728.5 | 746,076.2 | 144,347.7 | 24.0% |
| 1004 Gen Fund (UGF) | 235,972.1 | 225,376.6 | 223,376.6 | 223,376.6 | 224,004.2 | 627.6 | 0.3% |
| 1005 GF/Prgrm (DGF) | 26,365.5 | 44,590.5 | 44,590.5 | 44,590.5 | 42,266.7 | -2,323.8 | -5.2% |
| 1007 I/A Rcpts (Other) | 65,772.3 | 110,171.6 | 110,065.8 | 110,065.8 | 110,733.1 | 667.3 | 0.6% |
| 1013 Alchl/Drug (Fed) | 0.0 | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| 1037 GF/MH (UGF) | 166,552.8 | 146,088.7 | 146,001.3 | 146,001.3 | 134,773.0 | -11,228.3 | -7.7% |
| 1050 PFD Fund (Other) | 16,362.5 | 17,724.7 | 17,724.7 | 17,724.7 | 17,724.7 | 0.0 | 0.0% |
| 1061 CIP Rcpts (Other) | 2,878.9 | 3,456.9 | 3,221.0 | 3,221.0 | 2,920.4 | -300.6 | -9.3% |
| 1092 MHTAAR (Other) | 3,814.9 | 5,831.7 | 5,817.9 | 5,817.9 | 2,636.4 | -3,181.5 | -54.7% |
| 1108 Stat Desig (Other) | 14,350.3 | 26,911.0 | 28,407.3 | 28,407.3 | 40,388.4 | 11,981.1 | 42.2% |
| 1168 Tob Ed/Ces (DGF) | 6,524.3 | 9,083.7 | 9,083.7 | 9,083.7 | 9,092.7 | 9.0 | 0.1% |
| 1169 PCE Endow (DGF) | 0.0 | 0.0 | 73.3 | 73.3 | 0.0 | -73.3 | -100.0% |
| 1171 PFD Crim (Other) | 0.0 | 215.0 | 215.0 | 215.0 | 144.8 | -70.2 | -32.7% |
| 1180 Alcohol Fd (DGF) | 21,376.6 | 20,624.5 | 20,624.5 | 20,624.5 | 20,624.5 | 0.0 | 0.0% |
| 1188 Fed Unrstr (Fed) | 0.0 | 700.0 | 700.0 | 700.0 | 0.0 | -700.0 | -100.0% |
| 1238 VaccAssess (DGF) | 8,491.6 | 12,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1246 Recid Redu (DGF) | 3,027.7 | 7,400.0 | 7,400.0 | 7,400.0 | 7,429.4 | 29.4 | 0.4% |
| 1247 Med Recov (DGF) | 0.0 | 219.8 | 219.8 | 219.8 | 219.8 | 0.0 | 0.0% |
| 1248 ACHI Fund (DGF) | 4,765.5 | 0.0 | 2,234.5 | 2,234.5 | 0.0 | -2,234.5 | -100.0% |
| 1254 MET Fund (DGF) | 421.7 | 8,603.6 | 2,503.6 | 2,503.6 | 13,903.7 | 11,400.1 | 455.3% |
| Totals: | | | | | | | |
| Unrestricted Gen (UGF) | 1,156,384.5 | 1,039,068.0 | 971,106.4 | 971,106.4 | 1,104,853.4 | 133,747.0 | 13.8% |
| Designated Gen (DGF) | 70,972.9 | 103,022.1 | 86,729.9 | 86,729.9 | 93,536.8 | 6,806.9 | 7.8% |
| Other Funds | 103,178.9 | 164,310.9 | 165,451.7 | 165,451.7 | 174,547.8 | 9,096.1 | 5.5% |
| Federal Funds | 1,916,278.4 | 1,907,848.4 | 1,891,118.7 | 1,891,118.7 | 2,072,259.0 | 181,140.3 | 9.6% |

Department Totals
Department of Health and Social Services

| Description | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|---------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------|
| Positions: | | | | | | | |
| Permanent Full Time | 3,481 | 3,206 | 3,206 | 3,514 | 3,409 | -105 | -3.0% |
| Permanent Part Time | 44 | 44 | 44 | 33 | 26 | -7 | -21.2% |
| Non Permanent | 85 | 72 | 68 | 80 | 86 | 6 | 7.5% |

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

| Results Delivery Unit/ Component | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|---------------|
| Alaska Pioneer Homes | | | | | | | |
| APH Payment Assistance | 0.0 | 25,902.8 | 25,902.8 | 25,902.8 | 30,902.8 | 5,000.0 | 19.3% |
| Alaska Pioneer Homes Management | 1,274.3 | 1,437.5 | 1,437.5 | 1,437.5 | 1,449.1 | 11.6 | 0.8% |
| Pioneer Homes | 33,315.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Totals: | 34,590.2 | 27,340.3 | 27,340.3 | 27,340.3 | 32,351.9 | 5,011.6 | 18.3% |
| Alaska Psychiatric Institute | | | | | | | |
| Alaska Psychiatric Institute | 0.0 | 12,321.7 | 12,326.4 | 12,326.4 | 14,927.6 | 2,601.2 | 21.1% |
| RDU Totals: | 0.0 | 12,321.7 | 12,326.4 | 12,326.4 | 14,927.6 | 2,601.2 | 21.1% |
| Behavioral Health | | | | | | | |
| BH Treatment and Recovery Grants | 31,550.8 | 18,491.6 | 18,491.6 | 18,491.6 | 6,823.5 | -11,668.1 | -63.1% |
| Alcohol Safety Action Program | 1,721.1 | 1,916.5 | 1,916.5 | 1,916.5 | 1,930.5 | 14.0 | 0.7% |
| Behavioral Health Administration | 9,033.7 | 9,990.9 | 9,899.7 | 9,899.7 | 10,354.1 | 454.4 | 4.6% |
| BH Prev & Early Intervntn Grants | 1,728.3 | 1,728.3 | 1,728.3 | 1,728.3 | 1,728.3 | 0.0 | 0.0% |
| Designated Eval & Treatment | 1,836.5 | 2,794.8 | 2,794.8 | 2,794.8 | 2,794.8 | 0.0 | 0.0% |
| Alaska Psychiatric Institute | 16,044.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| AK MH/Alc & Drug Abuse Brds | 294.1 | 431.7 | 431.7 | 431.7 | 435.4 | 3.7 | 0.9% |
| Suicide Prevention Council | 594.8 | 652.5 | 590.8 | 590.8 | 192.5 | -398.3 | -67.4% |
| Residential Child Care | 3,105.3 | 3,325.7 | 3,325.7 | 3,325.7 | 3,153.1 | -172.6 | -5.2% |
| RDU Totals: | 65,909.3 | 39,332.0 | 39,179.1 | 39,179.1 | 27,412.2 | -11,766.9 | -30.0% |
| Children's Services | | | | | | | |
| Children's Services Management | 5,607.4 | 7,442.2 | 7,442.2 | 5,963.4 | 5,892.7 | -70.7 | -1.2% |
| Children's Services Training | 1,012.0 | 902.2 | 902.2 | 1,283.8 | 1,283.8 | 0.0 | 0.0% |
| Front Line Social Workers | 36,741.3 | 43,382.5 | 43,382.5 | 43,329.7 | 43,816.1 | 486.4 | 1.1% |
| Family Preservation | 2,874.6 | 3,686.4 | 3,686.4 | 2,771.4 | 2,771.4 | 0.0 | 0.0% |
| Foster Care Base Rate | 12,884.5 | 7,333.3 | 7,333.3 | 9,183.3 | 9,183.3 | 0.0 | 0.0% |
| Foster Care Augmented Rate | 1,197.1 | 1,037.6 | 1,037.6 | 1,252.6 | 1,252.6 | 0.0 | 0.0% |
| Foster Care Special Need | 8,642.3 | 6,479.2 | 6,479.2 | 6,479.2 | 6,514.2 | 35.0 | 0.5% |
| Subsidized Adoptions/Guardians | 20,520.5 | 21,561.2 | 21,561.2 | 21,561.2 | 21,561.2 | 0.0 | 0.0% |
| RDU Totals: | 89,479.7 | 91,824.6 | 91,824.6 | 91,824.6 | 92,275.3 | 450.7 | 0.5% |
| Health Care Services | | | | | | | |
| Catastrophic & Chronic Illness | 0.3 | 153.9 | 153.9 | 153.9 | 153.9 | 0.0 | 0.0% |
| Health Facilities Licensing & Ce | 548.0 | 534.5 | 534.5 | 573.4 | 532.1 | -41.3 | -7.2% |
| Residential Licensing | 1,065.9 | 1,178.6 | 1,178.6 | 1,159.1 | 1,130.9 | -28.2 | -2.4% |
| Medical Assistance Admin. | 4,421.9 | 5,379.4 | 5,379.4 | 5,379.4 | 6,054.4 | 675.0 | 12.5% |
| Rate Review | 1,084.7 | 1,159.6 | 1,159.6 | 1,140.2 | 0.0 | -1,140.2 | -100.0% |
| RDU Totals: | 7,120.8 | 8,406.0 | 8,406.0 | 8,406.0 | 7,871.3 | -534.7 | -6.4% |
| Juvenile Justice | | | | | | | |
| McLaughlin Youth Center | 17,557.7 | 17,907.0 | 17,907.0 | 17,907.0 | 18,123.2 | 216.2 | 1.2% |
| Mat-Su Youth Facility | 2,545.4 | 2,449.2 | 2,449.2 | 2,449.2 | 2,483.2 | 34.0 | 1.4% |
| Kenai Peninsula Youth Facility | 1,916.6 | 2,171.3 | 2,171.3 | 2,171.3 | 2,194.1 | 22.8 | 1.1% |
| Fairbanks Youth Facility | 4,317.6 | 4,933.1 | 4,933.1 | 4,933.1 | 4,981.6 | 48.5 | 1.0% |
| Bethel Youth Facility | 4,814.5 | 5,169.7 | 5,169.7 | 5,169.7 | 5,235.0 | 65.3 | 1.3% |
| Nome Youth Facility | 2,503.3 | 2,774.3 | 774.3 | 0.0 | 0.0 | 0.0 | 0.0% |
| Johnson Youth Center | 4,134.7 | 4,384.0 | 4,384.0 | 4,384.0 | 4,435.8 | 51.8 | 1.2% |
| Probation Services | 15,601.3 | 16,128.7 | 16,128.7 | 16,903.0 | 17,051.1 | 148.1 | 0.9% |
| Youth Courts | 438.4 | 532.6 | 532.6 | 532.6 | 533.2 | 0.6 | 0.1% |

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

| Results Delivery Unit/ Component | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|-------------|
| Juvenile Justice Health Care | 1,836.9 | 1,368.6 | 1,368.6 | 1,368.6 | 1,368.6 | 0.0 | 0.0% |
| RDU Totals: | 55,666.4 | 57,818.5 | 55,818.5 | 55,818.5 | 56,405.8 | 587.3 | 1.1% |
| Public Assistance | | | | | | | |
| ATAP | 6,145.4 | 1,267.5 | 1,267.5 | 1,267.5 | 1,267.5 | 0.0 | 0.0% |
| Adult Public Assistance | 56,142.4 | 55,646.1 | 48,174.9 | 48,174.9 | 55,646.1 | 7,471.2 | 15.5% |
| Child Care Benefits | 9,454.6 | 7,592.0 | 7,592.0 | 8,377.0 | 8,385.8 | 8.8 | 0.1% |
| General Relief Assistance | 891.9 | 605.4 | 605.4 | 605.4 | 605.4 | 0.0 | 0.0% |
| Tribal Assistance Programs | 15,800.8 | 16,912.0 | 16,912.0 | 16,912.0 | 16,912.0 | 0.0 | 0.0% |
| Public Assistance Admin | 1,531.8 | 1,928.4 | 1,859.8 | 1,791.7 | 1,849.4 | 57.7 | 3.2% |
| Public Assistance Field Svcs | 21,582.1 | 22,598.9 | 22,598.9 | 21,685.9 | 21,931.9 | 246.0 | 1.1% |
| Fraud Investigation | 861.6 | 856.4 | 856.4 | 957.9 | 965.7 | 7.8 | 0.8% |
| Quality Control | 787.1 | 1,220.8 | 1,220.8 | 1,348.8 | 1,321.0 | -27.8 | -2.1% |
| Work Services | 359.1 | 147.2 | 147.2 | 113.8 | 114.4 | 0.6 | 0.5% |
| Women, Infants and Children | 47.8 | 421.7 | 421.7 | 421.7 | 421.7 | 0.0 | 0.0% |
| RDU Totals: | 113,604.6 | 109,196.4 | 101,656.6 | 101,656.6 | 109,420.9 | 7,764.3 | 7.6% |
| Senior Benefits Payment Program | | | | | | | |
| Senior Benefits Payment Program | 20,584.5 | 20,786.1 | 20,786.1 | 20,786.1 | 20,786.1 | 0.0 | 0.0% |
| RDU Totals: | 20,584.5 | 20,786.1 | 20,786.1 | 20,786.1 | 20,786.1 | 0.0 | 0.0% |
| Public Health | | | | | | | |
| Nursing | 21,630.5 | 21,465.3 | 21,465.3 | 21,465.3 | 21,282.2 | -183.1 | -0.9% |
| Women, Children and Family Healt | 2,875.7 | 2,520.6 | 2,520.6 | 2,520.6 | 3,002.1 | 481.5 | 19.1% |
| Public Health Admin Svcs | 1,839.9 | 2,000.1 | 2,000.1 | 2,000.1 | 2,009.8 | 9.7 | 0.5% |
| Emergency Programs | 2,132.3 | 1,765.9 | 1,765.9 | 2,167.2 | 4,809.6 | 2,642.4 | 121.9% |
| Chronic Disease Prev/Hlth Promo | 2,006.4 | 1,922.0 | 1,922.0 | 1,922.0 | 1,936.6 | 14.6 | 0.8% |
| Epidemiology | 2,032.0 | 1,793.2 | 1,793.2 | 1,793.2 | 1,803.5 | 10.3 | 0.6% |
| Bureau of Vital Statistics | 212.5 | 274.0 | 274.0 | 274.0 | 274.0 | 0.0 | 0.0% |
| Emergency Medical Svcs Grants | 2,573.1 | 3,033.7 | 3,033.7 | 2,632.4 | 0.0 | -2,632.4 | -100.0% |
| State Medical Examiner | 3,135.4 | 3,181.9 | 3,181.9 | 3,181.9 | 3,200.7 | 18.8 | 0.6% |
| Public Health Laboratories | 4,199.6 | 4,274.3 | 4,274.3 | 4,274.3 | 4,305.4 | 31.1 | 0.7% |
| RDU Totals: | 42,637.4 | 42,231.0 | 42,231.0 | 42,231.0 | 42,623.9 | 392.9 | 0.9% |
| Senior and Disabilities Services | | | | | | | |
| SDS Community Based Grants | 10,848.9 | 11,472.7 | 11,472.7 | 11,472.7 | 11,472.7 | 0.0 | 0.0% |
| Early Intervention Learning Prgm | 7,385.2 | 7,424.5 | 7,424.5 | 7,424.5 | 7,424.5 | 0.0 | 0.0% |
| Senior/Disabilities Svcs Admin | 10,412.6 | 10,814.1 | 10,814.1 | 10,814.1 | 11,045.5 | 231.4 | 2.1% |
| Genl Relief/Temp Assisted Living | 7,141.1 | 7,141.4 | 7,141.4 | 7,141.4 | 7,141.4 | 0.0 | 0.0% |
| Commission on Aging | 0.0 | 0.1 | 0.1 | 0.1 | 0.0 | -0.1 | -100.0% |
| Governor's Cncl/Disabilities | 18.0 | 25.0 | 25.0 | 25.0 | 25.0 | 0.0 | 0.0% |
| RDU Totals: | 35,805.8 | 36,877.8 | 36,877.8 | 36,877.8 | 37,109.1 | 231.3 | 0.6% |
| Departmental Support Services | | | | | | | |
| Public Affairs | 119.5 | 159.9 | 159.9 | 156.1 | 156.1 | 0.0 | 0.0% |
| Quality Assurance and Audit | 451.3 | 495.4 | 495.4 | 495.4 | 537.2 | 41.8 | 8.4% |
| Commissioner's Office | 1,980.9 | 1,974.8 | 1,974.8 | 2,181.5 | 2,069.8 | -111.7 | -5.1% |
| Administrative Support Svcs | 4,639.0 | 5,718.4 | 5,718.4 | 5,535.5 | 5,826.2 | 290.7 | 5.3% |
| Facilities Management | 52.3 | 73.6 | 73.6 | 53.6 | 54.4 | 0.8 | 1.5% |
| Information Technology Services | 1,255.1 | 4,133.5 | 4,133.5 | 4,133.5 | 3,692.6 | -440.9 | -10.7% |
| HSS State Facilities Rent | 4,061.0 | 3,525.0 | 3,525.0 | 3,525.0 | 3,525.0 | 0.0 | 0.0% |

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

| Results Delivery Unit/ Component | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|--------------|
| Rate Review | 0.0 | 0.0 | 0.0 | 0.0 | 1,255.0 | 1,255.0 | 100.0% |
| RDU Totals: | 12,559.1 | 16,080.6 | 16,080.6 | 16,080.6 | 17,116.3 | 1,035.7 | 6.4% |
| Human Services Community Matching Grant | | | | | | | |
| Human Svcs Comm Matching Grant | 1,387.0 | 1,387.0 | 1,387.0 | 1,387.0 | 1,387.0 | 0.0 | 0.0% |
| RDU Totals: | 1,387.0 | 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 | 827.8 | 861.7 | 861.7 | 861.7 | 861.7 | 0.0 | 0.0% |
| RDU Totals: | 827.8 | 861.7 | 861.7 | 861.7 | 861.7 | 0.0 | 0.0% |
| Medicaid Services | | | | | | | |
| Medicaid Services | 0.0 | 566,330.7 | 516,330.7 | 516,330.7 | 636,030.7 | 119,700.0 | 23.2% |
| Behavioral Hlth Medicaid Svcs | 88,872.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Adult Prev Dental Medicaid Svcs | 6,799.2 | 8,273.6 | 0.0 | 0.0 | 8,273.6 | 8,273.6 | 100.0% |
| Health Care Medicaid Services | 363,276.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Senior/Disabilities Medicaid Svc | 217,263.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Totals: | 676,211.9 | 574,604.3 | 516,330.7 | 516,330.7 | 644,304.3 | 127,973.6 | 24.8% |
| Unrestricted Gen (UGF): | 1,156,384.5 | 1,039,068.0 | 971,106.4 | 971,106.4 | 1,104,853.4 | 133,747.0 | 13.8% |
| 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: | 1,156,384.5 | 1,039,068.0 | 971,106.4 | 971,106.4 | 1,104,853.4 | 133,747.0 | 13.8% |

Component Summary All Funds
Department of Health and Social Services

| Results Delivery Unit/ Component | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|--------------|
| Alaska Pioneer Homes | | | | | | | |
| APH Payment Assistance | 0.0 | 25,902.8 | 25,902.8 | 25,902.8 | 30,902.8 | 5,000.0 | 19.3% |
| Alaska Pioneer Homes Management | 1,274.3 | 1,437.5 | 1,437.5 | 1,628.0 | 1,654.2 | 26.2 | 1.6% |
| Pioneer Homes | 57,993.7 | 75,549.3 | 75,549.3 | 75,358.8 | 65,944.7 | -9,414.1 | -12.5% |
| RDU Totals: | 59,268.0 | 102,889.6 | 102,889.6 | 102,889.6 | 98,501.7 | -4,387.9 | -4.3% |
| Alaska Psychiatric Institute | | | | | | | |
| Alaska Psychiatric Institute | 0.0 | 45,606.2 | 46,292.9 | 46,292.9 | 55,376.6 | 9,083.7 | 19.6% |
| RDU Totals: | 0.0 | 45,606.2 | 46,292.9 | 46,292.9 | 55,376.6 | 9,083.7 | 19.6% |
| Behavioral Health | | | | | | | |
| BH Treatment and Recovery Grants | 61,176.8 | 57,869.5 | 51,769.5 | 51,769.5 | 51,431.2 | -338.3 | -0.7% |
| Alcohol Safety Action Program | 4,464.9 | 5,350.2 | 5,350.2 | 5,350.2 | 5,280.1 | -70.1 | -1.3% |
| Behavioral Health Administration | 15,080.2 | 18,227.3 | 18,105.7 | 18,105.7 | 18,868.8 | 763.1 | 4.2% |
| BH Prev & Early Intervntn Grants | 7,046.3 | 8,695.3 | 8,695.3 | 8,695.3 | 8,545.3 | -150.0 | -1.7% |
| Designated Eval & Treatment | 6,602.0 | 2,794.8 | 5,029.3 | 5,029.3 | 2,794.8 | -2,234.5 | -44.4% |
| Alaska Psychiatric Institute | 41,831.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| AK MH/Aic & Drug Abuse Brds | 682.5 | 969.9 | 969.9 | 969.9 | 998.8 | 28.9 | 3.0% |
| Suicide Prevention Council | 629.8 | 652.5 | 590.8 | 590.8 | 192.5 | -398.3 | -67.4% |
| Residential Child Care | 3,106.5 | 3,478.7 | 3,478.7 | 3,478.7 | 3,236.0 | -242.7 | -7.0% |
| RDU Totals: | 140,620.5 | 98,038.2 | 93,989.4 | 93,989.4 | 91,347.5 | -2,641.9 | -2.8% |
| Children's Services | | | | | | | |
| Children's Services Management | 8,893.7 | 11,924.2 | 11,924.2 | 9,995.4 | 9,595.7 | -399.7 | -4.0% |
| Children's Services Training | 1,805.0 | 1,776.2 | 1,776.2 | 2,157.8 | 2,157.8 | 0.0 | 0.0% |
| Front Line Social Workers | 63,392.8 | 68,540.1 | 68,540.1 | 69,287.3 | 71,877.7 | 2,590.4 | 3.7% |
| Family Preservation | 14,978.4 | 17,325.1 | 17,398.4 | 15,453.4 | 16,580.1 | 1,126.7 | 7.3% |
| Foster Care Base Rate | 21,772.0 | 20,151.4 | 20,151.4 | 21,001.4 | 21,001.4 | 0.0 | 0.0% |
| Foster Care Augmented Rate | 1,441.8 | 1,406.1 | 1,406.1 | 1,621.1 | 1,621.1 | 0.0 | 0.0% |
| Foster Care Special Need | 12,794.4 | 11,011.3 | 11,011.3 | 10,711.3 | 10,746.3 | 35.0 | 0.3% |
| Subsidized Adoptions/Guardians | 39,221.1 | 37,045.5 | 37,045.5 | 39,025.5 | 39,025.5 | 0.0 | 0.0% |
| RDU Totals: | 164,299.2 | 169,179.9 | 169,253.2 | 169,253.2 | 172,605.6 | 3,352.4 | 2.0% |
| Health Care Services | | | | | | | |
| Catastrophic & Chronic Illness | 0.3 | 153.9 | 153.9 | 153.9 | 153.9 | 0.0 | 0.0% |
| Health Facilities Licensing & Ce | 1,872.1 | 2,170.0 | 2,170.0 | 2,247.9 | 2,176.3 | -71.6 | -3.2% |
| Residential Licensing | 3,518.1 | 4,661.6 | 4,661.6 | 4,622.6 | 4,569.9 | -52.7 | -1.1% |
| Medical Assistance Admin. | 9,501.9 | 12,130.2 | 12,122.3 | 12,122.3 | 13,248.9 | 1,126.6 | 9.3% |
| Rate Review | 2,016.4 | 2,741.6 | 2,741.6 | 2,702.7 | 0.0 | -2,702.7 | -100.0% |
| RDU Totals: | 16,908.8 | 21,857.3 | 21,849.4 | 21,849.4 | 20,149.0 | -1,700.4 | -7.8% |
| Juvenile Justice | | | | | | | |
| McLaughlin Youth Center | 18,228.3 | 18,569.6 | 18,569.6 | 18,611.3 | 18,829.9 | 218.6 | 1.2% |
| Mat-Su Youth Facility | 2,603.1 | 2,504.2 | 2,504.2 | 2,519.2 | 2,553.2 | 34.0 | 1.3% |
| Kenai Peninsula Youth Facility | 1,940.3 | 2,211.3 | 2,211.3 | 2,211.3 | 2,234.1 | 22.8 | 1.0% |
| Fairbanks Youth Facility | 4,388.6 | 5,017.9 | 5,017.9 | 5,017.9 | 5,066.4 | 48.5 | 1.0% |
| Bethel Youth Facility | 4,815.2 | 5,179.7 | 5,179.7 | 5,179.7 | 5,245.0 | 65.3 | 1.3% |
| Nome Youth Facility | 2,503.8 | 2,784.3 | 784.3 | 0.0 | 0.0 | 0.0 | 0.0% |
| Johnson Youth Center | 4,138.8 | 4,450.7 | 4,450.7 | 4,394.0 | 4,445.8 | 51.8 | 1.2% |
| Probation Services | 16,275.0 | 16,811.2 | 16,811.2 | 17,595.5 | 17,664.5 | 69.0 | 0.4% |
| Delinquency Prevention | 516.0 | 1,315.0 | 1,315.0 | 1,315.0 | 1,315.0 | 0.0 | 0.0% |

Component Summary All Funds
Department of Health and Social Services

| Results Delivery Unit/ Component | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|--------------|
| Youth Courts | 438.4 | 532.6 | 532.6 | 532.6 | 533.2 | 0.6 | 0.1% |
| Juvenile Justice Health Care | 1,836.9 | 1,368.6 | 1,368.6 | 1,368.6 | 1,368.6 | 0.0 | 0.0% |
| RDU Totals: | 57,684.4 | 60,745.1 | 58,745.1 | 58,745.1 | 59,255.7 | 510.6 | 0.9% |
| Public Assistance | | | | | | | |
| ATAP | 23,255.4 | 23,745.2 | 23,745.2 | 23,602.9 | 22,077.3 | -1,525.6 | -6.5% |
| Adult Public Assistance | 60,543.8 | 62,086.9 | 54,615.7 | 54,315.7 | 61,786.9 | 7,471.2 | 13.8% |
| Child Care Benefits | 37,388.2 | 41,559.9 | 41,559.9 | 37,370.5 | 39,277.0 | 1,906.5 | 5.1% |
| General Relief Assistance | 891.9 | 605.4 | 605.4 | 605.4 | 605.4 | 0.0 | 0.0% |
| Tribal Assistance Programs | 15,923.7 | 17,172.0 | 17,172.0 | 17,042.0 | 17,042.0 | 0.0 | 0.0% |
| PFD Hold Harmless | 16,362.5 | 17,724.7 | 17,724.7 | 17,724.7 | 17,724.7 | 0.0 | 0.0% |
| Energy Assistance Program | 8,462.2 | 9,261.5 | 9,261.5 | 9,261.5 | 8,465.0 | -796.5 | -8.6% |
| Public Assistance Admin | 7,787.5 | 8,370.6 | 7,899.1 | 7,712.3 | 7,838.1 | 125.8 | 1.6% |
| Public Assistance Field Svcs | 52,860.8 | 52,937.8 | 52,937.8 | 57,021.9 | 57,996.1 | 974.2 | 1.7% |
| Fraud Investigation | 2,407.3 | 2,068.4 | 2,068.4 | 2,450.8 | 2,472.5 | 21.7 | 0.9% |
| Quality Control | 1,665.3 | 2,777.9 | 2,777.9 | 2,905.9 | 2,847.9 | -58.0 | -2.0% |
| Work Services | 11,319.2 | 10,595.1 | 10,595.1 | 10,949.1 | 12,956.4 | 2,007.3 | 18.3% |
| Women, Infants and Children | 23,467.7 | 27,139.1 | 27,139.1 | 27,139.1 | 25,152.3 | -1,986.8 | -7.3% |
| RDU Totals: | 262,335.5 | 276,044.5 | 268,101.8 | 268,101.8 | 276,241.6 | 8,139.8 | 3.0% |
| Senior Benefits Payment Program | | | | | | | |
| Senior Benefits Payment Program | 20,584.5 | 20,786.1 | 20,786.1 | 20,786.1 | 20,786.1 | 0.0 | 0.0% |
| RDU Totals: | 20,584.5 | 20,786.1 | 20,786.1 | 20,786.1 | 20,786.1 | 0.0 | 0.0% |
| Public Health | | | | | | | |
| Nursing | 26,399.2 | 27,953.9 | 27,953.9 | 27,947.6 | 27,811.4 | -136.2 | -0.5% |
| Women, Children and Family Healt | 12,084.5 | 14,238.0 | 14,238.0 | 14,263.0 | 14,788.5 | 525.5 | 3.7% |
| Public Health Admin Svcs | 5,671.6 | 10,656.6 | 10,656.6 | 9,811.6 | 9,833.7 | 22.1 | 0.2% |
| Emergency Programs | 9,452.4 | 10,921.6 | 11,735.9 | 11,972.4 | 16,381.5 | 4,409.1 | 36.8% |
| Chronic Disease Prev/Hlth Promo | 13,631.7 | 16,932.4 | 16,932.4 | 17,072.4 | 17,110.5 | 38.1 | 0.2% |
| Epidemiology | 23,099.8 | 29,151.5 | 16,651.5 | 16,201.5 | 16,277.8 | 76.3 | 0.5% |
| Bureau of Vital Statistics | 4,347.9 | 4,846.0 | 4,846.0 | 5,456.0 | 5,487.9 | 31.9 | 0.6% |
| Emergency Medical Svcs Grants | 2,975.0 | 3,343.7 | 3,343.7 | 3,033.7 | 0.0 | -3,033.7 | -100.0% |
| State Medical Examiner | 3,253.7 | 3,286.9 | 3,286.9 | 3,286.9 | 3,305.7 | 18.8 | 0.6% |
| Public Health Laboratories | 7,561.6 | 7,203.5 | 7,105.0 | 7,704.8 | 7,752.7 | 47.9 | 0.6% |
| RDU Totals: | 108,477.4 | 128,534.1 | 116,749.9 | 116,749.9 | 118,749.7 | 1,999.8 | 1.7% |
| Senior and Disabilities Services | | | | | | | |
| SDS Community Based Grants | 19,284.9 | 19,131.1 | 19,131.1 | 19,469.6 | 19,469.6 | 0.0 | 0.0% |
| Early Intervention Learning Prgm | 9,167.4 | 9,641.4 | 9,641.4 | 9,283.6 | 16,283.6 | 7,000.0 | 75.4% |
| Senior/Disabilities Svcs Admin | 21,612.5 | 23,840.9 | 23,840.9 | 23,860.2 | 24,684.5 | 824.3 | 3.5% |
| Genl Relief/Temp Assisted Living | 7,141.1 | 7,141.4 | 7,141.4 | 7,141.4 | 7,141.4 | 0.0 | 0.0% |
| Commission on Aging | 382.2 | 344.9 | 344.9 | 344.9 | 345.6 | 0.7 | 0.2% |
| Governor's Cncl/Disabilities | 1,436.0 | 1,784.1 | 1,735.0 | 1,735.0 | 1,644.6 | -90.4 | -5.2% |
| RDU Totals: | 59,024.1 | 61,883.8 | 61,834.7 | 61,834.7 | 69,569.3 | 7,734.6 | 12.5% |
| Departmental Support Services | | | | | | | |
| Public Affairs | 1,443.5 | 1,745.8 | 1,745.8 | 1,710.8 | 1,751.3 | 40.5 | 2.4% |
| Quality Assurance and Audit | 902.6 | 990.8 | 990.8 | 990.8 | 1,074.3 | 83.5 | 8.4% |
| Commissioner's Office | 4,022.2 | 4,341.9 | 4,341.9 | 4,910.4 | 4,556.5 | -353.9 | -7.2% |
| Administrative Support Svcs | 10,413.6 | 13,534.5 | 13,534.5 | 13,316.1 | 12,917.0 | -399.1 | -3.0% |

Component Summary All Funds
Department of Health and Social Services

| Results Delivery Unit/ Component | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|---------------|
| Facilities Management | 1,235.9 | 960.9 | 960.9 | 804.3 | 626.8 | -177.5 | -22.1% |
| Information Technology Services | 12,527.9 | 17,221.3 | 17,221.3 | 17,062.8 | 17,857.7 | 794.9 | 4.7% |
| HSS State Facilities Rent | 4,666.2 | 4,700.0 | 4,700.0 | 4,700.0 | 4,700.0 | 0.0 | 0.0% |
| Rate Review | 0.0 | 0.0 | 0.0 | 0.0 | 2,775.0 | 2,775.0 | 100.0% |
| RDU Totals: | 35,211.9 | 43,495.2 | 43,495.2 | 43,495.2 | 46,258.6 | 2,763.4 | 6.4% |
| Human Services Community | | | | | | | |
| Matching Grant | | | | | | | |
| Human Svcs Comm Matching Grant | 1,387.0 | 1,387.0 | 1,387.0 | 1,387.0 | 1,387.0 | 0.0 | 0.0% |
| RDU Totals: | 1,387.0 | 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 | 827.8 | 861.7 | 861.7 | 861.7 | 861.7 | 0.0 | 0.0% |
| RDU Totals: | 827.8 | 861.7 | 861.7 | 861.7 | 861.7 | 0.0 | 0.0% |
| Medicaid Services | | | | | | | |
| Medicaid Services | 0.0 | 2,155,936.2 | 2,108,170.7 | 2,108,170.7 | 2,387,102.4 | 278,931.7 | 13.2% |
| Behavioral Hlth Medicaid Svcs | 281,862.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Adult Prev Dental Medicaid Svcs | 23,059.2 | 27,004.5 | 0.0 | 0.0 | 27,004.5 | 27,004.5 | 100.0% |
| Health Care Medicaid Services | 1,518,618.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Senior/Disabilities Medicaid Svc | 496,645.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Totals: | 2,320,185.6 | 2,182,940.7 | 2,108,170.7 | 2,108,170.7 | 2,414,106.9 | 305,936.2 | 14.5% |
| Unrestricted Gen (UGF): | 1,156,384.5 | 1,039,068.0 | 971,106.4 | 971,106.4 | 1,104,853.4 | 133,747.0 | 13.8% |
| Designated Gen (DGF): | 70,972.9 | 103,022.1 | 86,729.9 | 86,729.9 | 93,536.8 | 6,806.9 | 7.8% |
| Other Funds: | 103,178.9 | 164,310.9 | 165,451.7 | 165,451.7 | 174,547.8 | 9,096.1 | 5.5% |
| Federal Funds: | 1,916,278.4 | 1,907,848.4 | 1,891,118.7 | 1,891,118.7 | 2,072,259.0 | 181,140.3 | 9.6% |
| Total Funds: | 3,246,814.7 | 3,214,249.4 | 3,114,406.7 | 3,114,406.7 | 3,445,197.0 | 330,790.3 | 10.6% |
| | | | | | | | |
| Permanent Full Time: | 3,481 | 3,206 | 3,206 | 3,514 | 3,409 | -105 | -3.0% |
| Permanent Part Time: | 44 | 44 | 44 | 33 | 26 | -7 | -21.2% |
| Non Permanent: | 85 | 72 | 68 | 80 | 86 | 6 | 7.5% |
| Total Positions: | 3,610 | 3,322 | 3,318 | 3,627 | 3,521 | -106 | -2.9% |

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

Scenario: FY2021 Governor (16414)

| IRIS Revenue Type | IRIS Revenue Source Code | Component | Total |
|---|---------------------------------------|--|------------------|
| Department of Health and Social Services Totals: | | | 113,675.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Admin - Department-wide | 83.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Correct - Department-wide | 640.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Courts - Department-wide | 2,540.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Department-wide | 1,473.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Administrative Support Svcs (320) | 1,645.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Adult Public Assistance (222) | 500.0 |
| 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 - APH Payment Assistance (3236) | 30,900.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - ATAP (220) | 3,795.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Behavioral Health Administration (2665) | 265.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Bethel Youth Facility (268) | 2.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - BH Prev & Early Intervntn Grants (3098) | 130.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - BH Treatment and Recovery Grants (3099) | 2,678.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Child Care Benefits (1897) | 4,370.7 |
| 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) | 141.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Commissioner's Office (317) | 600.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Designated Eval & Treatment (1014) | 4,000.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Epidemiology (296) | 1,435.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Facilities Management (2020) | 97.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Fairbanks Youth Facility (265) | 2.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Foster Care Base Rate (2236) | 25.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Governor's Cncl/Disabilities (2023) | 289.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Information Technology Services (2754) | 12,022.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Johnson Youth Center (267) | 5.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Juvenile Justice Health Care (3070) | 1.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Mat-Su Youth Facility (2339) | 50.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - McLaughlin Youth Center (264) | 98.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Medicaid Services (3234) | 10,797.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Medical Assistance Admin. (242) | 62.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Nome Youth Facility (266) | 2.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Nursing (288) | 1.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - PFD Hold Harmless (225) | 8,513.4 |
| 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 Affairs (2874) | 1,528.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Public Assistance Admin (233) | 500.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Public Assistance Field Svcs (236) | 380.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Public Health Admin Svcs (292) | 179.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Senior/Disabilities Svcs Admin (2663) | 431.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Women, Children and Family Healt (2788) | 56.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Work Services (2337) | 325.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Labor - Department-wide | 560.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Department-wide | 50.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NOT FOUND | 14,883.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NOT FOUND | 3,690.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Department-wide | 23.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Rev - Department-wide | 652.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Univ - Department-wide | 89.0 |
| 5061 CIP Rcpts | 5351 Capital Improvement Project | EnvCon - Department-wide | 10.0 |
| 5061 CIP Rcpts | Inter-Agency | | |
| 5061 CIP Rcpts | 5351 Capital Improvement Project | H&SS - Facilities Management (2020) | 2,385.0 |
| 5061 CIP Rcpts | Inter-Agency | | |
| 5061 CIP Rcpts | 5351 Capital Improvement Project | NatRes - Department-wide | 60.0 |
| 5061 CIP Rcpts | Inter-Agency | | |
| 5061 CIP Rcpts | 5351 Capital Improvement Project | Trans - Department-wide | 465.4 |
| 5061 CIP Rcpts | Inter-Agency | | |
| 5108 Stat Desig | 5204 Statutory Dsgntd Prgm Rcpts Hlth | Law - Department-wide | 20.0 |
| 6013 Alchl/Drug | & Hmn Svcs - Chrgrs for Svcs | | |
| | 6310 Alcoholism and Drug Abuse RLF - | H&SS - Behavioral Health Administration (2665) | 2.0 |
| | Miscellaneous | | |
| RDU: Alaska Pioneer | | | 34,640.8 |

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

Scenario: FY2021 Governor (16414)

| IRIS Revenue Type | IRIS Revenue Source Code | Component | Total |
|--|--|--|-----------------|
| Homes (503) | | | |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - APH Payment Assistance (3236) | 30,900.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Labor - Department-wide | 50.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NOT FOUND | 3,690.8 |
| Component: Pioneer Homes (2671) | | | 34,640.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - APH Payment Assistance (3236) | 30,900.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Labor - Department-wide | 50.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NOT FOUND | 3,690.8 |
| RDU: Alaska Psychiatric Institute (692) | | | 25,709.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Bethel Youth Facility (268) | 2.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Fairbanks Youth Facility (265) | 2.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Johnson Youth Center (267) | 5.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Juvenile Justice Health Care (3070) | 0.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - McLaughlin Youth Center (264) | 98.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Medicaid Services (3234) | 10,691.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Nome Youth Facility (266) | 2.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NOT FOUND | 14,866.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Univ - Department-wide | 42.0 |
| Component: Alaska Psychiatric Institute (311) | | | 25,709.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Bethel Youth Facility (268) | 2.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Fairbanks Youth Facility (265) | 2.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Johnson Youth Center (267) | 5.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Juvenile Justice Health Care (3070) | 0.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - McLaughlin Youth Center (264) | 98.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Medicaid Services (3234) | 10,691.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Nome Youth Facility (266) | 2.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NOT FOUND | 14,866.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Univ - Department-wide | 42.0 |
| RDU: Behavioral Health (483) | | | 3,539.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Correct - Department-wide | 368.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Courts - Department-wide | 2,410.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Behavioral Health Administration (2665) | 180.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Rev - Department-wide | 577.0 |
| 6013 Alchl/Drug | 6310 Alcoholism and Drug Abuse RLF - Miscellaneous | H&SS - Behavioral Health Administration (2665) | 2.0 |
| Component: Behavioral Health Treatment and Recovery Grants (3099) | | | 492.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Correct - Department-wide | 159.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Courts - Department-wide | 332.8 |
| Component: Alcohol Safety Action Program (ASAP) (305) | | | 1,797.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Correct - Department-wide | 134.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Courts - Department-wide | 1,663.0 |
| Component: Behavioral Health Administration (2665) | | | 1,219.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Correct - Department-wide | 75.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Courts - Department-wide | 415.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Behavioral Health Administration (2665) | 150.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Rev - Department-wide | 577.0 |
| 6013 Alchl/Drug | 6310 Alcoholism and Drug Abuse RLF - Miscellaneous | H&SS - Behavioral Health Administration (2665) | 2.0 |
| Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801) | | | 30.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Behavioral Health Administration (2665) | 30.5 |
| RDU: Children's Services (486) | | | 8,128.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Courts - Department-wide | 129.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - ATAP (220) | 3,795.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Child Care Benefits (1897) | 4,202.7 |
| Component: Children's Services Management (2666) | | | 302.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Child Care Benefits (1897) | 302.7 |
| Component: Front Line Social Workers (2305) | | | 129.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Courts - Department-wide | 129.4 |
| Component: Family Preservation (1628) | | | 3,995.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - ATAP (220) | 3,795.9 |

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

Scenario: FY2021 Governor (16414)

| IRIS Revenue Type | IRIS Revenue Source Code | Component | Total |
|---|---|--|----------------|
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Child Care Benefits (1897) | 200.0 |
| Component: Foster Care Special Need (2238) | | | 3,700.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Child Care Benefits (1897) | 3,700.0 |
| RDU: Health Care Services (485) | | | 542.3 |
| 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 - 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 - Medical Assistance Admin. (242) | 62.7 |
| 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 |
| 5061 CIP Rcpts | 5351 Capital Improvement Project Inter-Agency | H&SS - Facilities Management (2020) | 76.6 |
| 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) | | | 179.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Correct - Department-wide | 20.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Medical Assistance Admin. (242) | 62.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Probation Services (2134) | 20.0 |
| 5061 CIP Rcpts | 5351 Capital Improvement Project Inter-Agency | H&SS - Facilities Management (2020) | 76.6 |
| RDU: Juvenile Justice (319) | | | 1,168.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Department-wide | 583.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - BH Treatment and Recovery Grants (3099) | 164.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Mat-Su Youth Facility (2339) | 50.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Public Health Admin Svcs (292) | 150.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Labor - Department-wide | 220.4 |
| Component: McLaughlin Youth Center (264) | | | 633.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Department-wide | 418.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - BH Treatment and Recovery Grants (3099) | 164.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Mat-Su Youth Facility (2339) | 50.4 |
| Component: Mat-Su Youth Facility (2339) | | | 60.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Department-wide | 60.0 |
| 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: Probation Services (2134) | | | 225.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Public Health Admin Svcs (292) | 150.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Labor - Department-wide | 75.4 |
| Component: Delinquency Prevention (248) | | | 145.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Labor - Department-wide | 145.0 |
| RDU: Public Assistance (73) | | | 9,411.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Behavioral Health Administration (2665) | 50.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - PFD Hold Harmless (225) | 8,513.4 |
| 5061 CIP Rcpts | 5351 Capital Improvement Project Inter-Agency | H&SS - Facilities Management (2020) | 847.6 |
| Component: Alaska Temporary Assistance Program (220) | | | 1,713.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - PFD Hold Harmless (225) | 1,713.6 |
| Component: Adult Public Assistance (222) | | | 4,410.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - PFD Hold Harmless (225) | 4,410.8 |
| Component: Tribal Assistance Programs (2336) | | | 130.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - PFD Hold Harmless (225) | 130.0 |
| Component: Public Assistance Administration (233) | | | 847.6 |
| 5061 CIP Rcpts | 5351 Capital Improvement Project | H&SS - Facilities Management (2020) | 847.6 |

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

Scenario: FY2021 Governor (16414)

| IRIS Revenue Type | IRIS Revenue Source Code | Component | Total |
|--|---|--|----------------|
| Inter-Agency | | | |
| Component: Public Assistance Field Services (236) | | | 2,309.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Behavioral Health Administration (2665) | 50.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - PFD Hold Harmless (225) | 2,259.0 |
| RDU: Public Health (502) | | | 5,759.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Admin - Department-wide | 83.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Department-wide | 229.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Behavioral Health Administration (2665) | 35.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - BH Prev & Early Intervtnn Grants (3098) | 130.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - BH Treatment and Recovery Grants (3099) | 2,295.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Chronic Disease Prev/Hlth Promo (2818) | 141.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Commissioner's Office (317) | 109.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Epidemiology (296) | 1,435.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Facilities Management (2020) | 7.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Foster Care Base Rate (2236) | 25.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Juvenile Justice Health Care (3070) | 1.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Nursing (288) | 1.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Public Assistance Field Svcs (236) | 80.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Public Health Admin Svcs (292) | 29.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Senior/Disabilities Svcs Admin (2663) | 5.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Women, Children and Family Healt (2788) | 56.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Work Services (2337) | 325.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Labor - Department-wide | 0.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Department-wide | 50.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NOT FOUND | 17.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Department-wide | 23.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Rev - Department-wide | 75.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Univ - Department-wide | 47.0 |
| 5061 CIP Rcpts | 5351 Capital Improvement Project | EnvCon - Department-wide | 10.0 |
| Inter-Agency | | | |
| 5061 CIP Rcpts | 5351 Capital Improvement Project | NatRes - Department-wide | 60.0 |
| Inter-Agency | | | |
| 5061 CIP Rcpts | 5351 Capital Improvement Project | Trans - Department-wide | 465.4 |
| Inter-Agency | | | |
| 5108 Stat Desig | 5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs | Law - Department-wide | 20.0 |
| Component: Nursing (288) | | | 535.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Epidemiology (296) | 490.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Women, Children and Family Healt (2788) | 45.0 |
| Component: Women, Children and Family Health (2788) | | | 672.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Department-wide | 106.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - BH Prev & Early Intervtnn Grants (3098) | 125.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Chronic Disease Prev/Hlth Promo (2818) | 84.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Work Services (2337) | 325.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NOT FOUND | 17.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Univ - Department-wide | 15.0 |
| Component: Public Health Administrative Services (292) | | | 2,295.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - BH Treatment and Recovery Grants (3099) | 2,295.3 |
| Component: Emergency Programs (2877) | | | 208.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - BH Prev & Early Intervtnn Grants (3098) | 5.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Commissioner's Office (317) | 109.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Epidemiology (296) | 34.0 |
| 5061 CIP Rcpts | 5351 Capital Improvement Project | Trans - Department-wide | 60.0 |
| Inter-Agency | | | |
| Component: Chronic Disease Prevention and Health Promotion (2818) | | | 275.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Department-wide | 123.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Behavioral Health Administration (2665) | 5.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Chronic Disease Prev/Hlth Promo (2818) | 53.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Department-wide | 22.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Univ - Department-wide | 32.0 |
| 5061 CIP Rcpts | 5351 Capital Improvement Project | Trans - Department-wide | 39.0 |
| Inter-Agency | | | |
| Component: Epidemiology (296) | | | 399.9 |

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

Scenario: FY2021 Governor (16414)

| IRIS Revenue Type | IRIS Revenue Source Code | Component | Total |
|---|---|--|-----------------|
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Behavioral Health Administration (2665) | 29.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Epidemiology (296) | 212.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | NatRes - Department-wide | 50.0 |
| 5061 CIP Rcpts | 5351 Capital Improvement Project | EnvCon - Department-wide | 10.0 |
| | Inter-Agency | | |
| 5061 CIP Rcpts | 5351 Capital Improvement Project | NatRes - Department-wide | 60.0 |
| | Inter-Agency | | |
| 5061 CIP Rcpts | 5351 Capital Improvement Project | Trans - Department-wide | 17.9 |
| | Inter-Agency | | |
| 5108 Stat Desig | 5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs | Law - Department-wide | 20.0 |
| Component: Bureau of Vital Statistics (961) | | | 489.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Admin - Department-wide | 83.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Department-wide | 0.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Chronic Disease Prev/Hlth Promo (2818) | 3.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Epidemiology (296) | 16.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Facilities Management (2020) | 7.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Foster Care Base Rate (2236) | 25.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Juvenile Justice Health Care (3070) | 1.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Public Assistance Field Svcs (236) | 80.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Public Health Admin Svcs (292) | 29.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Senior/Disabilities Svcs Admin (2663) | 5.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Women, Children and Family Healt (2788) | 11.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Labor - Department-wide | 0.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | PubSaf - Department-wide | 0.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Rev - Department-wide | 75.5 |
| 5061 CIP Rcpts | 5351 Capital Improvement Project | Trans - Department-wide | 150.0 |
| | Inter-Agency | | |
| Component: State Medical Examiner (293) | | | 75.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Epidemiology (296) | 75.0 |
| Component: Public Health Laboratories (2252) | | | 807.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Epidemiology (296) | 607.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Nursing (288) | 1.5 |
| 5061 CIP Rcpts | 5351 Capital Improvement Project | Trans - Department-wide | 198.5 |
| | Inter-Agency | | |
| RDU: Senior and Disabilities Services (487) | | | 2,212.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Correct - Department-wide | 251.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Department-wide | 655.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Governor's Cncl/Disabilities (2023) | 289.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Public Assistance Field Svcs (236) | 300.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Senior/Disabilities Svcs Admin (2663) | 426.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Labor - Department-wide | 290.0 |
| Component: Senior and Disabilities Community Based Grants (3201) | | | 651.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Correct - Department-wide | 251.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Department-wide | 400.0 |
| Component: Senior and Disabilities Services Administration (2663) | | | 879.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Governor's Cncl/Disabilities (2023) | 289.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Public Assistance Field Svcs (236) | 300.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Labor - Department-wide | 290.0 |
| Component: Commission on Aging (2674) | | | 214.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Senior/Disabilities Svcs Admin (2663) | 214.4 |
| Component: Governor's Council on Disabilities and Special Education (2023) | | | 467.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Department-wide | 255.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Senior/Disabilities Svcs Admin (2663) | 212.0 |
| RDU: Departmental Support Services (106) | | | 17,345.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Administrative Support Svcs (320) | 1,645.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Commissioner's Office (317) | 491.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Facilities Management (2020) | 90.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Information Technology Services (2754) | 12,022.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Medicaid Services (3234) | 105.7 |

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

Scenario: FY2021 Governor (16414)

| IRIS Revenue Type | IRIS Revenue Source Code | Component | Total |
|--|--|--|-----------------|
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Public Affairs (2874) | 1,528.7 |
| 5061 CIP Rcpts | 5351 Capital Improvement Project Inter-Agency | H&SS - Facilities Management (2020) | 1,460.8 |
| Component: Public Affairs (2874) | | | 1,528.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Public Affairs (2874) | 1,528.7 |
| Component: Commissioner's Office (317) | | | 964.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Commissioner's Office (317) | 491.1 |
| 5061 CIP Rcpts | 5351 Capital Improvement Project Inter-Agency | H&SS - Facilities Management (2020) | 472.9 |
| Component: Administrative Support Services (320) | | | 1,756.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Administrative Support Svcs (320) | 1,645.8 |
| 5061 CIP Rcpts | 5351 Capital Improvement Project Inter-Agency | H&SS - Facilities Management (2020) | 110.8 |
| Component: Facilities Management (2020) | | | 556.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Facilities Management (2020) | 90.4 |
| 5061 CIP Rcpts | 5351 Capital Improvement Project Inter-Agency | H&SS - Facilities Management (2020) | 465.9 |
| Component: Information Technology Services (2754) | | | 12,434.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Information Technology Services (2754) | 12,022.9 |
| 5061 CIP Rcpts | 5351 Capital Improvement Project Inter-Agency | H&SS - Facilities Management (2020) | 411.2 |
| Component: Rate Review (2696) | | | 105.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Medicaid Services (3234) | 105.7 |
| RDU: Medicaid Services (595) | | | 5,218.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Adult Public Assistance (222) | 500.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - BH Treatment and Recovery Grants (3099) | 218.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Designated Eval & Treatment (1014) | 4,000.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Public Assistance Admin (233) | 500.0 |
| Component: Medicaid Services (3234) | | | 5,218.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Adult Public Assistance (222) | 500.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - BH Treatment and Recovery Grants (3099) | 218.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Designated Eval & Treatment (1014) | 4,000.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Public Assistance Admin (233) | 500.0 |

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Alaska Pioneer Homes Results Delivery Unit Budget Summary

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 2019

- Served 592 elders, which is an increase of 25 elders over FY2018; 56 percent required the highest level of service.
- The Palmer Alaska Veterans and Pioneers Home successfully converted 14 of their 79 beds to a Veterans' Administration nursing home designation, increasing Veterans' Administration reimbursement rates for this home.
- Implemented rate adjustments to align rates with the cost of providing services. These regulatory changes were adopted on July 31, 2019 and became effective September 1, 2019.
- Conducted a feasibility study on hospitality services which revealed significant cost savings if privatized. Transition was completed September 1, 2019.
- Proposed regulations to Title 7 of the Alaska Administration Code increasing levels of service and adding two additional levels of service offered within the homes to clearly define the services each resident receives in the continuum of care offered within a Pioneer Home.

Key RDU Challenges

- An increasing number of elders on the division's waitlist are requesting to move into the memory care unit or higher levels service due to more complex health care needs. Fewer elders are transferring to the active waitlist for lower levels of service, which is keeping some beds unoccupied. Memory care and higher levels of service require a higher staffing ratio as well as accessible rooms and bathrooms. Staff are currently evaluating low cost opportunities to add additional memory care or higher level beds.
- Continuously identifying areas of efficiencies for the five Pioneer Homes, the Alaska Veterans and Pioneers Home and the centralized Pioneer Homes pharmacy.
- Identifying psychiatric services and geriatric psychiatric residential care facilities for residents that have behavioral health needs or complex dementia-related behaviors beyond the scope of the Pioneer Homes.

- Recruiting and retaining skilled direct care personnel with competencies in best practices for aging and dementia care.

Significant Changes in Results to be Delivered in FY2021

- The pharmacy will interface ProScript and PointClickCare which will create efficiencies for both the homes and pharmacy.
- The division will make twenty-two additional beds available on the fourth floor of the Anchorage Pioneer Home, the division is also continuing to explore ways to best utilize this space to meet the needs of Alaska's vulnerable populations.
- The division is modernizing billable elder supply tracking by converting to an electronic platform. This will allow for consistency and accuracy, reducing errors while improving efficiencies.
- The division is restructuring direct care oversight by moving a Health Practitioner to the central office. This will provide a higher level of consistency throughout all six homes, improve outcomes and establishing efficiencies in direct care.
- The division is conducting a thorough review of organizational structure within each home to ensure efficiencies and alignment with best practices.

| Contact Information |
|--|
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**Alaska Pioneer Homes
RDU Financial Summary by Component**

All dollars shown in thousands

| | FY2019 Actuals | | | | FY2020 Management Plan | | | | FY2021 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 | | | | | | | | | | | | |
| APH Payment Assistance | 0.0 | 0.0 | 0.0 | 0.0 | 25,902.8 | 0.0 | 0.0 | 25,902.8 | 30,902.8 | 0.0 | 0.0 | 30,902.8 |
| Non-Formula Expenditures | | | | | | | | | | | | |
| Alaska Pioneer Homes | 1,274.3 | 0.0 | 0.0 | 1,274.3 | 1,628.0 | 0.0 | 0.0 | 1,628.0 | 1,654.2 | 0.0 | 0.0 | 1,654.2 |
| Management Pioneer Homes | 50,055.5 | 6,961.4 | 976.8 | 57,993.7 | 29,948.7 | 43,832.3 | 1,577.8 | 75,358.8 | 27,702.7 | 36,647.8 | 1,594.2 | 65,944.7 |
| Totals | 51,329.8 | 6,961.4 | 976.8 | 59,268.0 | 57,479.5 | 43,832.3 | 1,577.8 | 102,889.6 | 60,259.7 | 36,647.8 | 1,594.2 | 98,501.7 |

Alaska Pioneer Homes
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 Governor

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2020 Management Plan | 27,340.3 | 30,139.2 | 43,832.3 | 1,577.8 | 102,889.6 |
| Adjustments which continue current level of service: | | | | | |
| -Alaska Pioneer Homes Management | 11.6 | 14.6 | 0.0 | 0.0 | 26.2 |
| -Pioneer Homes | 0.0 | 346.2 | 223.3 | 16.4 | 585.9 |
| Proposed budget increases: | | | | | |
| -APH Payment Assistance | 5,000.0 | 0.0 | 0.0 | 0.0 | 5,000.0 |
| Proposed budget decreases: | | | | | |
| -Pioneer Homes | 0.0 | -2,592.2 | -7,407.8 | 0.0 | -10,000.0 |
| FY2021 Governor | 32,351.9 | 27,907.8 | 36,647.8 | 1,594.2 | 98,501.7 |

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Alaska Pioneer Homes Payment Assistance Component Budget Summary

| |
|---|
| Component: Alaska Pioneer Homes Payment Assistance |
|---|

Contribution to Department's Mission

Alaska Pioneer Homes: 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 regardless of ability to pay.
- 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 regardless of ability to pay.

Major Component Accomplishments in 2019

Established reporting to accurately identify subsidy needs and draw down funding from this component.

Key Component Challenges

Each elder that moves into a Pioneer Home has unique and varying resources and financial needs. As the elder ages within the home, these variables continue to change.

Significant Changes in Results to be Delivered in FY2021

No change in 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 |
| AS 44.29.500 | Alaska Pioneer Homes Advisory Board |
| 7 AAC 74 | Pioneers' Homes |

| |
|---|
| Contact Information |
| Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov |

Component Detail All Funds
Department of Health and Social Services

Component: Alaska Pioneer Homes Payment Assistance (3236)
RDU: Alaska Pioneer Homes (503)

Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 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 | 25,902.8 | 25,902.8 | 25,902.8 | 30,902.8 | 5,000.0 | 19.3% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 25,902.8 | 25,902.8 | 25,902.8 | 30,902.8 | 5,000.0 | 19.3% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 25,902.8 | 25,902.8 | 25,902.8 | 30,902.8 | 5,000.0 | 19.3% |
| Unrestricted General (UGF) | 0.0 | 25,902.8 | 25,902.8 | 25,902.8 | 30,902.8 | 5,000.0 | 19.3% |
| 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: Alaska Pioneer Homes Payment Assistance (3236)

RDU: Alaska Pioneer Homes (503)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 25,902.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 25,902.8 | 0.0 | 0 | 0 | 0 |
| | | 25,902.8 | | | | | | | | | | |
| | Subtotal | 25,902.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 25,902.8 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Add Authority for Alaska Pioneer Homes Payment Assistance | | | | | | | | | | | | |
| 1004 Gen Fund | Inc | 5,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,000.0 | 0.0 | 0 | 0 | 0 |
| | | 5,000.0 | | | | | | | | | | |
| Add authority to meet the mission of serving elders regardless of ability to pay based on the new rate structure that was implemented September 1, 2019. | | | | | | | | | | | | |
| | Totals | 30,902.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 30,902.8 | 0.0 | 0 | 0 | 0 |

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

Component: Alaska Pioneer Homes Payment Assistance (3236)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 7000 | Grants, Benefits | | 0.0 | 25,902.8 | 30,902.8 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 0.0 | 25,902.8 | 30,902.8 |
| 7002 | Benefits | Subsidize elders' resources to meet the need of care found in AS 47.55.020 | 0.0 | 25,902.8 | 30,902.8 |

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Alaska Pioneer Homes Management Component Budget Summary

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 2019

- Continued implementation of a three-year strategic plan, making progress in high priority areas; high quality standards for resident care, financial sustainability, medication management, staff training and development, community outreach and facility maintenance.
- Proposed regulations to Title 7 of the Alaska Administration Code increasing levels of service and adding two additional levels of service offered within the homes to clearly define the services each resident receives in the continuum of care offered within a Pioneer Home.
- Implemented rate adjustments to align rates with the actual cost of services. These regulatory changes were adopted on July 31, 2019 and became effective September 1, 2019.
- The Pioneer Home Advisory Board conducted their annual inspection of the properties.
- Completed second year of the Incumbent Worker Certified Nursing Aides Apprentice Training Program to advance Certified Nursing Aides skills in dementia related care. Started a third class of apprentices who will graduate in June 2020.
- Successfully transitioned billing for elders into the division's electronic health record platform, PointClickCare.

Key Component Challenges

Meeting the growing demand for Alaska Pioneer Homes' services while maintaining current support staff levels.

Significant Changes in Results to be Delivered in FY2021

- The division is modernizing billable elder supply tracking by converting to an electronic platform. This will allow for consistency and accuracy, reducing errors while improving efficiencies.
- The division is restructuring direct care oversight by moving a Health Practitioner to the central office. This will provide a higher level of consistency throughout all six homes, improve outcomes and establishing efficiencies in direct care.
- The division is conducting a thorough review of organizational structure within each home to ensure efficiencies and alignment with best practices.

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
AS 44.29.500 Alaska Pioneer Homes Advisory Board
7 AAC 74 Pioneers' Homes

| Contact Information |
|--|
| <p>Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov</p> |

**Alaska Pioneer Homes Management
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2020</u> <u>Management</u> <u>Plan</u> | <u>FY2021</u> <u>Governor</u> | | |
| Full-time | 12 | 12 | Annual Salaries | 878,256 |
| Part-time | 0 | 0 | COLA | 7,858 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 542,158 |
| | | | <i>Less 2.81% Vacancy Factor</i> | (40,072) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 12 | 12 | Total Personal Services | 1,388,200 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|----------------------------|-----------|-----------|-----------|----------|-----------|
| Accounting Technician I | 0 | 0 | 1 | 0 | 1 |
| Accounting Technician II | 0 | 0 | 1 | 0 | 1 |
| Accounting Technician III | 0 | 0 | 2 | 0 | 2 |
| Administrative Assistant I | 0 | 0 | 2 | 0 | 2 |
| Administrative Officer I | 0 | 0 | 1 | 0 | 1 |
| Admn OPS Mgr II | 0 | 0 | 1 | 0 | 1 |
| Division Director - Px | 0 | 0 | 1 | 0 | 1 |
| Health Practitioner II | 0 | 0 | 1 | 0 | 1 |
| Senior Services Technician | 0 | 0 | 1 | 0 | 1 |
| Ss Prog Coord | 0 | 0 | 1 | 0 | 1 |
| Totals | 0 | 0 | 12 | 0 | 12 |

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 1,120.0 | 1,171.5 | 1,171.5 | 1,362.0 | 1,388.2 | 26.2 | 1.9% |
| 72000 Travel | 31.3 | 43.3 | 43.3 | 43.3 | 43.3 | 0.0 | 0.0% |
| 73000 Services | 91.7 | 199.6 | 199.6 | 199.6 | 199.6 | 0.0 | 0.0% |
| 74000 Commodities | 31.3 | 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 | 1,274.3 | 1,437.5 | 1,437.5 | 1,628.0 | 1,654.2 | 26.2 | 1.6% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 1,274.3 | 1,437.5 | 1,437.5 | 1,437.5 | 1,449.1 | 11.6 | 0.8% |
| 1246 Recid Redu (DGF) | 0.0 | 0.0 | 0.0 | 190.5 | 205.1 | 14.6 | 7.7% |
| Unrestricted General (UGF) | 1,274.3 | 1,437.5 | 1,437.5 | 1,437.5 | 1,449.1 | 11.6 | 0.8% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 190.5 | 205.1 | 14.6 | 7.7% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 11 | 11 | 11 | 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: 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 | PPT | NP |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|---|-----|-----|----|
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | | | |
| FY2020 Conference Committee | ConfCom | 1,437.5 | 1,171.5 | 43.3 | 199.6 | 23.1 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 | | |
| 1004 Gen Fund | | 1,437.5 | | | | | | | | | | | | |
| | Subtotal | 1,437.5 | 1,171.5 | 43.3 | 199.6 | 23.1 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 | | |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | | | |
| Transfer Health Practitioner I (02-7807) from Pioneer Homes for Clinical Support | Trin | 190.5 | 190.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 | | |
| 1246 Recid Redu | | 190.5 | | | | | | | | | | | | |
| Transfer full-time Health Practitioner I (02-7807), range 24, located in Juneau from Pioneer Homes to Alaska Pioneer Homes Management for direct care clinical support. | | | | | | | | | | | | | | |
| | Subtotal | 1,628.0 | 1,362.0 | 43.3 | 199.6 | 23.1 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 | | |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | 11.6 | 11.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | | |
| 1004 Gen Fund | | 11.6 | | | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$7.7 | | | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.9 | | | | | | | | | | | | | | |
| Transfer from Alaska Pioneer Homes for Anticipated Expenditures | Trin | 14.6 | 14.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | | |
| 1246 Recid Redu | | 14.6 | | | | | | | | | | | | |
| Transfer authority from Alaska Pioneer Homes to Alaska Pioneer Homes Management for anticipated expenditures. The remaining Alaska Pioneer Homes authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | | | |
| | Totals | 1,654.2 | 1,388.2 | 43.3 | 199.6 | 23.1 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 | | |

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

Component: Alaska Pioneer Homes Management (2731)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 31.3 | 43.3 | 43.3 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 31.3 | 43.3 | 43.3 |
| 2000 | In-State Employee Travel | In-state employee travel cost. This includes airfare, surface transportation, lodging, meals and incidentals | 30.4 | 33.3 | 33.3 |
| 2001 | In-State Non-Employee Travel | In-state travel cost for the Pioneer Homes Advisory Board to visit the Pioneer Homes. | 0.9 | 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000 | Services | | 91.7 | 199.6 | 199.6 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 91.7 | 199.6 | 199.6 |
| 3000 | Education Services | Training, conference fees and memberships to professional organizations. | 5.5 | 40.0 | 40.0 |
| 3001 | Financial Services | Charge of electronically transmit pharmacy charges to third party insurance companies. | 0.0 | 2.0 | 2.0 |
| 3003 | Information Technology | Information technology consulting, software licensing and software maintenance. | 14.5 | 10.0 | 10.0 |
| 3004 | Telecommunications | Equipment and telephone charges including local, long distance, and cellular. | 2.7 | 2.5 | 2.5 |
| 3006 | Delivery Services | Freight and Courier cost | 0.0 | 1.5 | 1.5 |
| 3007 | Advertising and Promotions | Promoting healthy living | 0.1 | 1.0 | 1.0 |
| 3008 | Utilities | | 0.6 | 0.0 | 0.0 |
| 3009 | Structure/Infrastructure/Land | Office repairs for plumbing, electrical, and carpet cleaning. Also includes cost of archive services. | 5.8 | 0.6 | 0.6 |
| 3010 | Equipment/Machinery | Maintenance agreements and minor parts for office equipment. | 3.5 | 9.1 | 9.1 |
| 3011 | Other Services | Consulting, printing forms, annual reports, brochures, and pamphlets. | 1.2 | 41.0 | 41.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Department Wide Admin Services | 25.8 | 5.6 | 5.6 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Alaska Pioneer Homes Management (2731) | 0.0 | 2.0 | 0.0 |

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

Component: Alaska Pioneer Homes Management (2731)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|---|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 91.7 | 199.6 | 199.6 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Computer Services | 12.9 | 18.5 | 20.5 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Department of Admin, Enterprise Technology Services | 0.7 | 3.0 | 3.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | RSA with the Department of Administration for central mailroom services. | 0.3 | 0.5 | 0.5 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | RSA with the Department of Administration, Division of Personnel for human resources support. | 7.2 | 7.5 | 7.5 |
| 3024 | Inter-Agency Legal | Law - Department-wide | RSA with the Department of Law for legal consultation and support. | 3.2 | 21.0 | 21.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | RSA with the Department of Administration for risk management | 3.7 | 3.4 | 3.4 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | 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. | 1.1 | 1.5 | 1.1 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | RSA with the Department of Administration for Americans with Disabilities Act Compliance services. | 0.1 | 0.0 | 0.1 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | RSA with the Department of Administration for training services. | 0.3 | 0.0 | 0.3 |
| 3036 | Inter-Agency Safety | H&SS - Residential Licensing (245) | Alaska Pioneer Homes Licenses | 1.4 | 16.0 | 16.0 |
| 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. | 0.0 | 3.0 | 3.0 |

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

Component: Alaska Pioneer Homes Management (2731)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---------------------------------------|---|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 91.7 | 199.6 | 199.6 |
| 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. | 0.6 | 1.5 | 1.5 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Cell Phones | 0.0 | 6.0 | 6.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Repair and maintenance supplies. | 0.4 | 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 |

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

Component: Alaska Pioneer Homes Management (2731)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|-----------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 31.3 | 23.1 | 23.1 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 31.3 | 23.1 | 23.1 |
| 4000 | Business | Books, educational materials, office equipment, furniture, consumable office supplies, reference books, and subscriptions to business periodicals. | 31.3 | 21.0 | 21.0 |
| 4019 | Small Tools/Minor Equipment | Repair and maintenance supplies. | 0.0 | 2.1 | 2.1 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Alaska Pioneer Homes Management (2731)

| Revenue Type (OMB Fund Code) | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| Revenue Source | | | | | |
| 5246 Recid Redu (1246 Recid Redu) | | | 0.0 | 190.5 | 205.1 |
| 5246 Recidivism Reduction Selective Sales Use Taxes | | Clinical support of resident direct care | 0.0 | 190.5 | 205.1 |

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

Component: Alaska Pioneer Homes Management (2731)

| | | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|--|---|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 57.8 | 91.9 | 91.9 |
| With Department of Administration | | | | 39.2 | 21.5 | 21.5 |
| With Department of Health and Social Services | | | | 15.3 | 49.0 | 49.0 |
| With Department of Law | | | | 3.2 | 21.0 | 21.0 |
| With Department of Labor and Workforce Development | | | | 0.1 | 0.4 | 0.4 |
| Object Class | Servicing Agency | Explanation | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Department Wide Admin Services | 25.8 | 5.6 | 5.6 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Alaska Pioneer Homes Management (2731) | | 0.0 | 2.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Computer Services | 12.9 | 18.5 | 20.5 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Department of Admin, Enterprise Technology Services | 0.7 | 3.0 | 3.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | RSA with the Department of Administration for central mailroom services. | 0.3 | 0.5 | 0.5 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | RSA with the Department of Administration, Division of Personnel for human resources support. | 7.2 | 7.5 | 7.5 |
| 3024 | Inter-Agency Legal | Law - Department-wide | RSA with the Department of Law for legal consultation and support. | 3.2 | 21.0 | 21.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | RSA with the Department of Administration for risk management | 3.7 | 3.4 | 3.4 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | 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 | 1.1 | 1.5 | 1.1 |

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

Component: Alaska Pioneer Homes Management (2731)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---|---|--|----------------|---------------------------|-----------------|
| | | | employees. | | | |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | RSA with the Department of Administration for Americans with Disabilities Act Compliance services. | 0.1 | 0.0 | 0.1 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | RSA with the Department of Administration for training services. | 0.3 | 0.0 | 0.3 |
| 3036 | Inter-Agency Safety | H&SS - Residential Licensing (245) | Alaska Pioneer Homes Licenses | 1.4 | 16.0 | 16.0 |
| 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. | 0.0 | 3.0 | 3.0 |
| 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. | 0.6 | 1.5 | 1.5 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Cell Phones | 0.0 | 6.0 | 6.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Repair and maintenance supplies. | 0.4 | 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 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 - Px | FT | A | XE | Juneau | N05 | 27B / C | 12.0 | | 115,150 | 0 | 0 | 60,209 | 175,359 | 175,359 |
| 02-7006 | Senior Services Technician | FT | A | GP | Juneau | 205 | 12B / C | 12.0 | | 43,920 | 598 | 0 | 34,628 | 79,146 | 79,146 |
| 02-7011 | Administrative Assistant I | FT | A | GP | Juneau | 205 | 12B / C | 12.0 | | 43,861 | 597 | 0 | 34,607 | 79,065 | 79,065 |
| 02-7014 | Accounting Technician II | FT | A | GP | Juneau | 205 | 14B / C | 12.0 | | 48,593 | 661 | 0 | 36,313 | 85,567 | 85,567 |
| 02-7018 | Accounting Technician III | FT | A | GP | Juneau | 205 | 16A / B | 12.0 | | 55,512 | 755 | 0 | 38,808 | 95,075 | 95,075 |
| 02-7020 | Admn OPS Mgr II | FT | A | SS | Juneau | 205 | 23B / C | 12.0 | | 99,648 | 0 | 0 | 54,763 | 154,411 | 154,411 |
| 02-7023 | Accounting Technician III | FT | A | GP | Juneau | 205 | 16K / L | 12.0 | | 71,994 | 980 | 0 | 44,751 | 117,725 | 117,725 |
| 02-7024 | Accounting Technician I | FT | A | GP | Juneau | 205 | 12B / C | 12.0 | | 42,968 | 585 | 0 | 34,285 | 77,838 | 77,838 |
| 02-7406 | Administrative Assistant I | FT | A | GP | Juneau | 205 | 12C / D | 12.0 | | 44,881 | 611 | 0 | 34,974 | 80,466 | 80,466 |
| 02-7807 | Health Practitioner II | FT | A | GP | Juneau | 105 | 25K / L | 12.0 | | 135,588 | 1,836 | 0 | 67,683 | 205,107 | 0 |
| 06-0664 | Administrative Officer I | FT | A | GP | Juneau | 205 | 17P / Q | 12.0 | | 90,783 | 1,235 | 0 | 51,527 | 143,545 | 143,545 |
| 06-6193 | Ss Prog Coord | FT | A | SS | Juneau | 205 | 20D / E | 12.0 | | 85,358 | 0 | 0 | 49,610 | 134,968 | 134,968 |

| | 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: | 878,256 |
| Total COLA: | 7,858 |
| Total Premium Pay: | 0 |
| Total Benefits: | 542,158 |
| Total Pre-Vacancy: | 1,428,272 |
| Minus Vacancy Adjustment of 2.81%: | (40,072) |
| Total Post-Vacancy: | 1,388,200 |
| Plus Lump Sum Premium Pay: | 0 |
| Personal Services Line 100: | 1,388,200 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|--------------------------------|-------------|--------------|---------|
| 1004 General Fund Receipts | 1,223,165 | 1,188,848 | 85.64% |
| 1246 Recidivism Reduction Fund | 205,107 | 199,352 | 14.36% |
| Total PCN Funding: | 1,428,272 | 1,388,200 | 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.

Department of Health and Social Services

Division of Alaska Pioneer Homes

Central Office

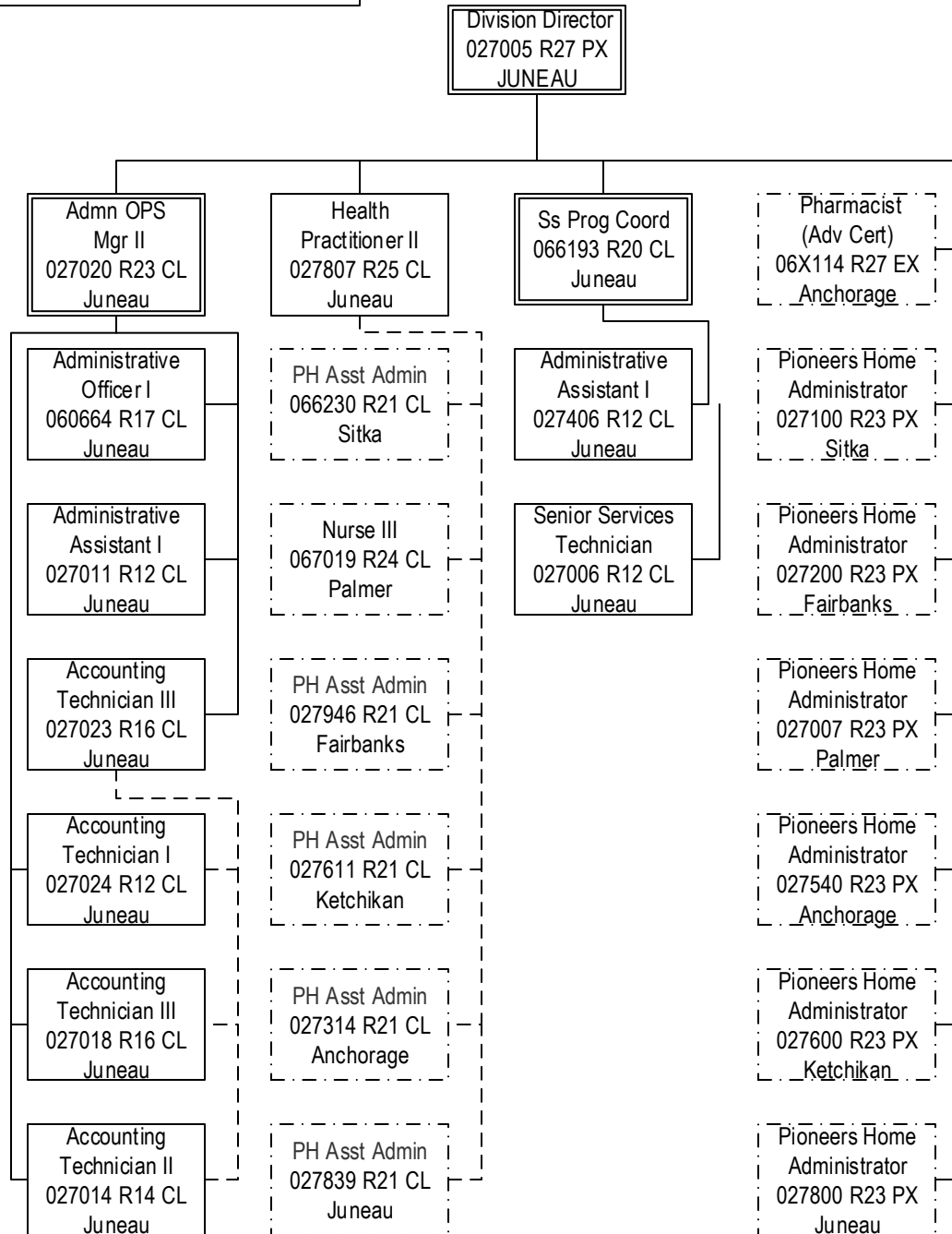
Alaska Pioneer Homes Management Component

PAGE

2 OF 9

REVISED

10/31/2019



PCN Count

Total: 12

FT: 12

NP: 0

PT: 0

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Pioneer Homes Component Budget Summary

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's 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 2019

- Served 592 elders, which is an increase of 25 elders over FY2018; 56 percent required the highest level of service.
- The resident payer source was 51 percent private pay, 21 percent Medicaid Waiver, and 28 percent Payment Assistance through the Alaska Pioneer Homes.
- Maintained a 75 percent veteran occupancy at the Alaska Veterans and Pioneer Home in Palmer, providing a home for 74 veterans.
- The Pioneer Home centralized pharmacy filled over 47,200 prescriptions.
- The second year of the Certified Nursing Aides Dementia Specialty Apprenticeship was successful with 13 apprentices completing the program for FY2019 and another 15 registering for the FY2020 program term.
- Completed approximately \$1.5 million in key deferred maintenance projects across the system including some bathroom remodels, flooring replacement, upgrading call monitoring systems, security system upgrade, backup generator, replacement of aging kitchen and laundry equipment; as well as other mechanical and safety upgrades.
- Continue to offer the Pharmacy Student Internship Program that provides on-site education for University of Southern California and now includes University of Alaska Anchorage pharmacy students. The interns assist the pharmacy staff to develop and provide training opportunities for Pioneer Home staff.
- Each Pioneer Home has two certified Teepa Snow Trainers to help increase the skills of staff working with elders suffering from dementia.
- The Palmer Veterans and Pioneers Home successfully converted 14 of their 79 beds to a Veterans' Administration nursing home designation, increasing Veterans' Administration reimbursement rates for this home.
- Collaborated with the Alaska Mental Health Trust Authority to secure funding for a staffing analysis of the Alaska Pioneer Homes system. The division received the results of this study in November 2018. Many staff changes have been implemented as a result of these recommendations.
- Implemented rate adjustments to align rates with the cost of providing services. These regulatory changes were adopted on July 31, 2019 and became effective September 1, 2019.
- Conducted a feasibility study on hospitality services which revealed significant cost savings if privatized. Transition was completed September 2019.
- Proposed regulations to Title 7 of the Alaska Administration Code increasing levels of service and adding two additional levels of service offered within the homes to clearly define the services each resident receives in the continuum of care offered within a Pioneer Home.

Key Component Challenges

- An increasing number of elders on the division's waitlist are requesting to move into the memory care unit or

higher level of service due to more complex health care needs. Fewer elders are transferring to the active waitlist for lower level service, which is keeping some beds unoccupied. Memory care and higher levels of service require a higher staffing ratio as well as accessible rooms and bathrooms. Staff are currently evaluating if there are no cost or low cost opportunities to add additional memory care or higher level beds.

- Continuously identifying areas of efficiencies for the five Pioneer Homes, the Alaska Veterans and Pioneers Home, and the centralized Pioneer Homes pharmacy.
- Identifying psychiatric services and geriatric psychiatric residential care facilities for residents that have behavioral health needs or complex dementia-related behaviors beyond the scope of the Pioneer Homes.
- Recruiting and retaining an adequate number of skilled direct care personnel with competencies in best practices for aging and dementia care.

Significant Changes in Results to be Delivered in FY2021

- The division is modernizing billable elder supply tracking by converting to an electronic platform. This will allow for consistency and accuracy, reducing errors while improving efficiencies.
- The division is restructuring direct care oversight by moving a Health Practitioner to the central office. This will provide a higher level of consistency throughout all six homes, improve outcomes and establishing efficiencies in direct care.
- Completing a thorough review of organizational structure within each home to ensure efficiencies and alignment with best practices.
- The pharmacy will interface ProScript and PointClickCare which will create efficiencies for both the homes and pharmacy.
- The division will make twenty-two additional beds available on the fourth floor of the Anchorage Pioneer Home and continue to explore ways to best utilize space to meet the needs of Alaska's vulnerable populations.

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 |
|--|
| <p>Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov</p> |

**Pioneer Homes
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|--------------------------------|-------------------|
| | <u>FY2020</u> <u>Management</u> <u>Plan</u> | <u>FY2021</u> <u>Governor</u> | | |
| Full-time | 521 | 409 | Annual Salaries | 25,172,485 |
| Part-time | 22 | 15 | COLA | 294,720 |
| Nonpermanent | 25 | 18 | Premium Pay | 1,951,325 |
| | | | Annual Benefits | 17,309,940 |
| | | | Less 3.99% Vacancy Factor | (1,786,270) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 568 | 442 | Total Personal Services | 42,942,200 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|------------|-----------|-----------|------------|------------|
| A/L Care Coord | 2 | 0 | 1 | 0 | 3 |
| Accounting Technician III | 1 | 0 | 0 | 0 | 1 |
| Administrative Assistant I | 0 | 0 | 1 | 1 | 2 |
| Administrative Assistant III | 1 | 1 | 1 | 3 | 6 |
| Assisted Living Aide | 4 | 8 | 7 | 14 | 33 |
| Certified Nurse Aide I | 70 | 41 | 27 | 100 | 238 |
| Certified Nurse Aide II | 4 | 3 | 0 | 5 | 12 |
| Licensed Practical Nurse | 15 | 4 | 5 | 9 | 33 |
| Maint Gen Fman | 1 | 1 | 1 | 3 | 6 |
| Maint Gen Jrny | 5 | 3 | 1 | 7 | 16 |
| Med I/S Asst | 1 | 1 | 0 | 2 | 4 |
| Mt/Gen Sub I | 0 | 0 | 0 | 1 | 1 |
| Nurse I | 1 | 0 | 0 | 1 | 2 |
| Nurse II | 8 | 8 | 0 | 19 | 35 |
| Nurse III | 2 | 1 | 2 | 6 | 11 |
| Office Assistant I | 1 | 0 | 0 | 0 | 1 |
| Office Assistant II | 1 | 0 | 0 | 1 | 2 |
| Ph Asst Admin | 1 | 1 | 1 | 2 | 5 |
| 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 Administrator | 1 | 1 | 1 | 3 | 6 |
| Pro Svcs Sp I | 0 | 1 | 0 | 1 | 2 |
| Pro Svcs Sp III | 1 | 1 | 1 | 3 | 6 |
| Recreation Assistant | 1 | 0 | 0 | 1 | 2 |
| Recreation Therapist I | 0 | 0 | 0 | 1 | 1 |
| Recreation Therapist II | 1 | 0 | 1 | 1 | 3 |
| Social Services Associate II | 1 | 0 | 0 | 0 | 1 |
| Supply Technician II | 1 | 1 | 0 | 2 | 4 |
| Totals | 130 | 76 | 50 | 186 | 442 |

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 46,554.4 | 63,763.9 | 63,763.9 | 43,234.5 | 42,942.2 | -292.3 | -0.7% |
| 72000 Travel | 12.9 | 14.7 | 14.7 | 14.7 | 14.7 | 0.0 | 0.0% |
| 73000 Services | 8,426.7 | 8,164.3 | 8,164.3 | 28,496.0 | 19,981.4 | -8,514.6 | -29.9% |
| 74000 Commodities | 2,882.6 | 3,506.0 | 3,506.0 | 3,506.0 | 2,906.0 | -600.0 | -17.1% |
| 75000 Capital Outlay | 114.5 | 95.6 | 95.6 | 95.6 | 95.6 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 2.6 | 4.8 | 4.8 | 12.0 | 4.8 | -7.2 | -60.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 57,993.7 | 75,549.3 | 75,549.3 | 75,358.8 | 65,944.7 | -9,414.1 | -12.5% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 976.8 | 1,577.8 | 1,577.8 | 1,577.8 | 1,594.2 | 16.4 | 1.0% |
| 1004 Gen Fund (UGF) | 16,791.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1005 GF/Prgm (DGF) | 16,739.6 | 27,739.2 | 27,739.2 | 27,739.2 | 25,478.4 | -2,260.8 | -8.2% |
| 1007 I/A Rcpts (Other) | 5,158.1 | 40,717.5 | 40,717.5 | 40,717.5 | 34,640.8 | -6,076.7 | -14.9% |
| 1037 GF/MH (UGF) | 16,524.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1108 Stat Desig (Other) | 1,803.3 | 3,114.8 | 3,114.8 | 3,114.8 | 2,007.0 | -1,107.8 | -35.6% |
| 1246 Recid Redu (DGF) | 0.0 | 2,400.0 | 2,400.0 | 2,209.5 | 2,224.3 | 14.8 | 0.7% |
| Unrestricted General (UGF) | 33,315.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 16,739.6 | 30,139.2 | 30,139.2 | 29,948.7 | 27,702.7 | -2,246.0 | -7.5% |
| Other Funds | 6,961.4 | 43,832.3 | 43,832.3 | 43,832.3 | 36,647.8 | -7,184.5 | -16.4% |
| Federal Funds | 976.8 | 1,577.8 | 1,577.8 | 1,577.8 | 1,594.2 | 16.4 | 1.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 541 | 541 | 541 | 521 | 409 | -112 | -21.5% |
| Permanent Part Time | 33 | 33 | 33 | 22 | 15 | -7 | -31.8% |
| Non Permanent | 26 | 26 | 26 | 25 | 18 | -7 | -28.0% |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 75,549.3 | 63,763.9 | 14.7 | 8,164.3 | 3,506.0 | 95.6 | 4.8 | 0.0 | 541 | 33 | 26 |
| 1002 Fed Rcpts | | 1,577.8 | | | | | | | | | | |
| 1005 GF/Prgm | | 27,739.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 40,717.5 | | | | | | | | | | |
| 1108 Stat Desig | | 3,114.8 | | | | | | | | | | |
| 1246 Recid Redu | | 2,400.0 | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Subtotal | 75,549.3 | 63,763.9 | 14.7 | 8,164.3 | 3,506.0 | 95.6 | 4.8 | 0.0 | 541 | 33 | 26 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer Health Practitioner I (02-7807) to Alaska Pioneer Homes Management for Clinical Support | | | | | | | | | | | | |
| | Trout | -190.5 | -190.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1246 Recid Redu | | -190.5 | | | | | | | | | | |
| Transfer full-time Health Practitioner I (02-7807), range 24, located in Juneau to Alaska Pioneer Homes Management for direct care clinical support. | | | | | | | | | | | | |
| Delete Hospitality Services Positions No Long Needed | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -20 | -10 | -1 |
| Delete the following positions that are no longer needed as a result of privatizing hospitality services: | | | | | | | | | | | | |
| Full-time Environmental Services Journey II (02-7150), range 60, located in Sitka | | | | | | | | | | | | |
| Full-time Environmental Services Journey I (02-7160), range 61, located in Sitka | | | | | | | | | | | | |
| Full-time Environmental Services Journey I (02-7169), range 61, located in Sitka | | | | | | | | | | | | |
| Full-time Environmental Services Journey I (02-7171), range 61, located in Sitka | | | | | | | | | | | | |
| Full-time Certified Nurse Aide I (02-7315), range 11, located in Palmer | | | | | | | | | | | | |
| Full-time Pioneers' Home Assistant Administrator (02-7316), range 21, located in Palmer | | | | | | | | | | | | |
| Full-time Certified Nurse Aide I (02-7331), range 11, located in Palmer | | | | | | | | | | | | |
| Part-time Certified Nurse Aide I (02-7337), range 11, located in Palmer | | | | | | | | | | | | |
| Full-time Certified Nurse Aide I (02-7349), range 11, located in Palmer | | | | | | | | | | | | |
| Part-time Food Service Sub Journey (02-7381), range 61, located in Palmer | | | | | | | | | | | | |
| Part-time Food Service Sub Journey (02-7387), range 61, located in Palmer | | | | | | | | | | | | |
| Part-time Certified Nurse Aide I (02-7389), range 11, located in Palmer | | | | | | | | | | | | |
| Part-time Environmental Services Journey II (02-7636), range 60, located in Ketchikan | | | | | | | | | | | | |
| Full-time Environmental Services Journey II (02-7637), range 60, located in Ketchikan | | | | | | | | | | | | |
| Full-time Environmental Services Journey II (02-7639), range 60, located in Ketchikan | | | | | | | | | | | | |
| Full-time Environmental Services Journey I (02-7646), range 61, located in Ketchikan | | | | | | | | | | | | |
| Full-time Environmental Services Journey I (02-7647), range 61, located in Ketchikan | | | | | | | | | | | | |
| Part-time Environmental Services Journey I (02-7649), range 61, located in Ketchikan | | | | | | | | | | | | |
| Full-time Environmental Services Journey I (02-7650), range 61, located in Ketchikan | | | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|-----------------|-----------------|----------------------|-------------|-----------------|----------------|----------------|------------------|---------------|------------|-----------|-----------|
| | | | | | | | | | | PFT | PPT | |
| Full-time Environmental Services Journey I (02-7655), range 61, located in Ketchikan | | | | | | | | | | | | |
| Full-time Food Services Journey (02-7660), range 57, located in Ketchikan | | | | | | | | | | | | |
| Full-time Food Services Lead (02-7661), range 56, located in Ketchikan | | | | | | | | | | | | |
| Full-time Food Services Journey (02-7663), range 57, located in Ketchikan | | | | | | | | | | | | |
| Full-time Food Services Sub Journey (02-7664), range 61, located in Ketchikan | | | | | | | | | | | | |
| Full-time Food Services Sub Journey (02-7665), range 61, located in Ketchikan | | | | | | | | | | | | |
| Full-time Food Services Sub Journey (02-7666), range 61, located in Ketchikan | | | | | | | | | | | | |
| Part-time Food Services Sub Journey (02-7667), range 61, located in Ketchikan | | | | | | | | | | | | |
| Part-time Food Services Sub Journey (02-7668), range 61, located in Ketchikan | | | | | | | | | | | | |
| Part-time Certified Nurse Aide I (06-6215), range 11, located in Palmer | | | | | | | | | | | | |
| Full-time Environmental Services Journey II (06-6221), range 60, located in Palmer | | | | | | | | | | | | |
| Non-permanent Food Services Sub Journey (06-N08004), range 61, located in Ketchikan | | | | | | | | | | | | |
| Change Pioneer Homes Assistant Administrator (02-7839) from Part-Time to Full-Time for Workload | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Change a part-time Pioneer Home Assistant Administrator (02-7839), range 21, located in Juneau, to full-time to provide adequate oversight of the Juneau Pioneer Home direct care processes, procedures, and staff. | | | | | | | | | | | | |
| Align Authority for Privatization of Hospitality Services | | | | | | | | | | | | |
| | LIT | 0.0 | -20,338.9 | 0.0 | 20,331.7 | 0.0 | 0.0 | 7.2 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated services costs associated with privatizing hospitality services. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| | Subtotal | 75,358.8 | 43,234.5 | 14.7 | 28,496.0 | 3,506.0 | 95.6 | 12.0 | 0.0 | 521 | 22 | 25 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 600.5 | 600.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 16.4 | | | | | | | | | | |
| 1005 GF/Prgm | | 331.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 223.3 | | | | | | | | | | |
| 1246 Recid Redu | | 29.4 | | | | | | | | | | |
| FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$66.0 | | | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$360.8 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$173.7 | | | | | | | | | | | | |
| Reduce Authority to Align with Anticipated Revenue and Expenditures | | | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---------------------------------|---------------|-----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| | Dec | -10,000.0 | -878.2 | 0.0 | -8,514.6 | -600.0 | 0.0 | -7.2 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | -2,592.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | -6,300.0 | | | | | | | | | | |
| 1108 Stat Desig | | -1,107.8 | | | | | | | | | | |

Reduce authority to align with anticipated revenue and expenditures.

Delete Hospitality Services Positions No Long Needed

| | | | | | | | | | | | | |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|----|----|
| PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -107 | -7 | -4 |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|----|----|

Delete the following positions no longer needed as a result of privatizing hospitality services:

Full-time Environmental Services, Journey II (02-7448), range 60, located in Anchorage
Full-time Environmental Services, Journey I (02-7482), range 61, located in Anchorage
Full-time Environmental Services, Journey II (02-7497), range 60, located in Anchorage
Full-time Environmental Services, Journey I (02-7500), range 61, located in Anchorage
Full-time Environmental Services, Journey I (02-7504), range 61, located in Anchorage
Full-time Environmental Services, Journey I (02-7505), range 61, located in Anchorage
Full-time Environmental Services, Journey I (02-7506), range 61, located in Anchorage
Full-time Environmental Services, Journey I (02-7507), range 61, located in Anchorage
Full-time Environmental Services, Journey I (02-7508), range 61, located in Anchorage
Full-time Environmental Services, Journey I (02-7509), range 61, located in Anchorage
Full-time Environmental Services, Journey I (02-7510), range 61, located in Anchorage
Full-time Environmental Services, Journey I (02-7511), range 61, located in Anchorage
Full-time Environmental Services, Journey I (02-7512), range 61, located in Anchorage
Full-time Environmental Services, Journey I (02-7513), range 61, located in Anchorage
Full-time Environmental Services, Journey I (02-7514), range 61, located in Anchorage
Full-time Environmental Services, Journey I (02-7516), range 61, located in Anchorage
Full-time Environmental Services, Journey I (02-7564), range 61, located in Anchorage
Full-time Environmental Services, Journey I (02-7566), range 61, located in Anchorage
Full-time Environmental Services, Journey I (02-7570), range 61, located in Anchorage
Full-time Environmental Services, Foreman (02-7595), range 57, located in Anchorage
Full-time Food Service, Foreman (02-7519), range 53, located in Anchorage
Full-time Food Service, Journey (02-7377), range 57, located in Anchorage
Full-time Food Service, Journey (02-7450), range 57, located in Anchorage
Full-time Food Service, Journey (02-7491), range 57, located in Anchorage
Full-time Food Service, Journey (02-7517), range 57, located in Anchorage
Full-time Food Service, Journey (02-7520), range 57, located in Anchorage
Full-time Food Service, Sub-Journey (02-7569), range 61, located in Anchorage
Full-time Food Service, Sub-Journey (02-7521), range 61, located in Anchorage
Part-time Food Service, Sub-Journey (02-7376), range 61, located in Anchorage
Full-time Food Service, Sub-Journey (02-7471), range 61, located in Anchorage

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 |
| Part-time Food Service, Sub-Journey (02-7531), range 61, located in Anchorage | | | | | | | | | | | | |
| Part-time Food Service, Sub-Journey (02-7532), range 61, located in Anchorage | | | | | | | | | | | | |
| Full-time Food Service, Sub-Journey (02-7567), range 61, located in Anchorage | | | | | | | | | | | | |
| Full-time Food Service, Sub-Journey (02-7525), range 61, located in Anchorage | | | | | | | | | | | | |
| Full-time Food Service, Sub-Journey (02-7526), range 61, located in Anchorage | | | | | | | | | | | | |
| Full-time Food Service, Sub-Journey (02-7523), range 61, located in Anchorage | | | | | | | | | | | | |
| Full-time Food Service, Sub-Journey (02-7495), range 61, located in Anchorage | | | | | | | | | | | | |
| Part-time Food Service, Sub-Journey (02-7537), range 61, located in Anchorage | | | | | | | | | | | | |
| Part-time Food Service, Sub-Journey (02-7536), range 61, located in Anchorage | | | | | | | | | | | | |
| Part-time Food Service, Sub-Journey (02-7530), range 61, located in Anchorage | | | | | | | | | | | | |
| Full-time Food Service, Sub-Journey (02-7568), range 61, located in Anchorage | | | | | | | | | | | | |
| Full-time Food Service, Sub-Journey (02-7524), range 61, located in Anchorage | | | | | | | | | | | | |
| Full-time Food Service, Sub-Journey (02-7527), range 61, located in Anchorage | | | | | | | | | | | | |
| Full-time Food Service, Sub-Journey (02-7522), range 61, located in Anchorage | | | | | | | | | | | | |
| Full-time Food Service, Sub-Journey (02-7515), range 61, located in Anchorage | | | | | | | | | | | | |
| Full-time Food Service, Sub-Journey (02-7473), range 61, located in Anchorage | | | | | | | | | | | | |
| Non-permanent Food Service, Sub-Journey (06-N08002), range 61, located in Anchorage | | | | | | | | | | | | |
| Full-time Food Service, Sub-Journey (02-7493), range 61, located in Anchorage | | | | | | | | | | | | |
| Full-time Environmental Services, Journey I (02-7264), range 61, located in Fairbanks | | | | | | | | | | | | |
| Full-time Environmental Services, Journey I (02-7259), range 61, located in Fairbanks | | | | | | | | | | | | |
| Full-time Environmental Services, Journey I (02-7258), range 61, located in Fairbanks | | | | | | | | | | | | |
| Full-time Environmental Services, Journey I (02-7274), range 61, located in Fairbanks | | | | | | | | | | | | |
| Full-time Environmental Services, Journey I (02-7277), range 61, located in Fairbanks | | | | | | | | | | | | |
| Full-time Environmental Services, Journey I (02-7275), range 61, located in Fairbanks | | | | | | | | | | | | |
| Full-time Environmental Services, Journey I (02-7273), range 61, located in Fairbanks | | | | | | | | | | | | |
| Full-time Environmental Services, Journey I (02-7272), range 61, located in Fairbanks | | | | | | | | | | | | |
| Full-time Environmental Services, Journey I (02-7271), range 61, located in Fairbanks | | | | | | | | | | | | |
| Full-time Environmental Services, Journey II (02-7263), range 60, located in Fairbanks | | | | | | | | | | | | |
| Full-time Environmental Services, Journey II (02-7253), range 60, located in Fairbanks | | | | | | | | | | | | |
| Full-time Environmental Services, Journey II (02-7268), range 60, located in Fairbanks | | | | | | | | | | | | |
| Full-time Environmental Services, Foreman (02-7266), range 57, located in Fairbanks | | | | | | | | | | | | |
| Full-time Food Services, Journey (02-7297), range 57, located in Fairbanks | | | | | | | | | | | | |
| Full-time Food Services, Journey (02-7285), range 57, located in Fairbanks | | | | | | | | | | | | |
| Full-time Food Services, Journey (02-7281), range 57, located in Fairbanks | | | | | | | | | | | | |
| Full-time Food Services, Journey (02-7282), range 57, located in Fairbanks | | | | | | | | | | | | |
| Full-time Food Services, Lead (02-7280), range 56, located in Fairbanks | | | | | | | | | | | | |
| Full-time Food Services, Sub-Journey (02-7957), range 61, located in Fairbanks | | | | | | | | | | | | |
| Full-time Food Services, Sub-Journey (02-7296), range 61, located in Fairbanks | | | | | | | | | | | | |
| Full-time Food Services, Sub-Journey (02-7295), range 61, located in Fairbanks | | | | | | | | | | | | |
| Full-time Food Services, Sub-Journey (02-7294), range 61, located in Fairbanks | | | | | | | | | | | | |
| Full-time Food Services, Sub-Journey (02-7292), range 61, located in Fairbanks | | | | | | | | | | | | |
| Full-time Food Services, Sub-Journey (02-7291), range 61, located in Fairbanks | | | | | | | | | | | | |

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 |
| Full-time Food Services, Sub-Journey (02-7289), range 61, located in Fairbanks | | | | | | | | | | | | |
| Full-time Food Services, Sub-Journey (02-7288), range 61, located in Fairbanks | | | | | | | | | | | | |
| Non-permanent Food Service, Sub-Journey (06-N08006), range 61, located in Fairbanks | | | | | | | | | | | | |
| Full-time Environmental Services, Journey I (02-7366), range 61, located in Palmer | | | | | | | | | | | | |
| Full-time Environmental Services, Journey I (02-7365), range 61, located in Palmer | | | | | | | | | | | | |
| Full-time Environmental Services, Journey I (02-7364), range 61, located in Palmer | | | | | | | | | | | | |
| Full-time Environmental Services, Journey I (02-7363), range 61, located in Palmer | | | | | | | | | | | | |
| Full-time Environmental Services, Journey I (02-7355), range 61, located in Palmer | | | | | | | | | | | | |
| Full-time Environmental Services, Journey I (02-7353), range 61, located in Palmer | | | | | | | | | | | | |
| Full-time Environmental Services, Journey II (02-7358), range 60, located in Palmer | | | | | | | | | | | | |
| Full-time Environmental Services, Journey II (02-7354), range 60, located in Palmer | | | | | | | | | | | | |
| Full-time Environmental Services, Journey II (02-7347), range 60, located in Palmer | | | | | | | | | | | | |
| Full-time Environmental Services, Journey II (06-6219), range 60, located in Palmer | | | | | | | | | | | | |
| Full-time Food Service, Journey (02-7374), range 57, located in Palmer | | | | | | | | | | | | |
| Full-time Food Service, Journey (02-7373), range 57, located in Palmer | | | | | | | | | | | | |
| Full-time Food Service, Journey (02-7372), range 57, located in Palmer | | | | | | | | | | | | |
| Full-time Food Service, Sub-Journey (02-7388), range 61, located in Palmer | | | | | | | | | | | | |
| Full-time Food Service, Sub-Journey (02-7386), range 61, located in Palmer | | | | | | | | | | | | |
| Part-time Food Service, Sub-Journey (02-7385), range 61, located in Palmer | | | | | | | | | | | | |
| Full-time Food Service, Sub-Journey (02-7382), range 61, located in Palmer | | | | | | | | | | | | |
| Full-time Food Service, Sub-Journey (02-7380), range 61, located in Palmer | | | | | | | | | | | | |
| Full-time Food Service, Sub-Journey (02-7379), range 61, located in Palmer | | | | | | | | | | | | |
| Full-time Food Service, Sub-Journey (02-7378), range 61, located in Palmer | | | | | | | | | | | | |
| Non-permanent Food Service, Sub-Journey (06-N07083), range 61, located in Palmer | | | | | | | | | | | | |
| Full-time Food Service, Sub-Journey (06-6216), range 61, located in Palmer | | | | | | | | | | | | |
| Full-time Environmental Services, Journey I (02-7172), range 61, located in Sitka | | | | | | | | | | | | |
| Full-time Environmental Services, Journey I (02-7166), range 61, located in Sitka | | | | | | | | | | | | |
| Full-time Environmental Services, Journey I (02-7162), range 61, located in Sitka | | | | | | | | | | | | |
| Full-time Environmental Services, Journey I (02-7161), range 61, located in Sitka | | | | | | | | | | | | |
| Full-time Environmental Services, Journey II (02-7157), range 60, located in Sitka | | | | | | | | | | | | |
| Full-time Environmental Services, Journey II (02-7156), range 60, located in Sitka | | | | | | | | | | | | |
| Full-time Environmental Services, Journey II (02-7155), range 60, located in Sitka | | | | | | | | | | | | |
| Full-time Environmental Services, Journey I (02-7151), range 60, located in Sitka | | | | | | | | | | | | |
| Full-time Environmental Services, Foreman (02-7163), range 57, located in Sitka | | | | | | | | | | | | |
| Full-time Environmental Services, Lead (02-7174), range 58, located in Sitka | | | | | | | | | | | | |
| Full-time Food Service, Journey (02-7185), range 57, located in Sitka | | | | | | | | | | | | |
| Full-time Food Service, Journey (02-7184), range 57, located in Sitka | | | | | | | | | | | | |
| Full-time Food Service, Journey (02-7183), range 57, located in Sitka | | | | | | | | | | | | |
| Full-time Food Service, Journey (02-7182), range 57, located in Sitka | | | | | | | | | | | | |
| Full-time Food Service, Journey (02-7181), range 57, located in Sitka | | | | | | | | | | | | |
| Full-time Food Service, Sub-Journey (02-7196), range 61, located in Sitka | | | | | | | | | | | | |
| Full-time Food Service, Sub-Journey (02-7195), range 61, located in Sitka | | | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| Full-time Food Service, Sub-Journey (02-7192), range 61, located in Sitka | | | | | | | | | | | | |
| Full-time Food Service, Sub-Journey (02-7190), range 61, located in Sitka | | | | | | | | | | | | |
| Full-time Food Service, Sub-Journey (02-7187), range 61, located in Sitka | | | | | | | | | | | | |
| Non-permanent Food Service, Sub-Journey (06-N08016), range 61, located in Sitka | | | | | | | | | | | | |
| Delete Pioneer Home Positions to Align with Anticipated Workload | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5 | 0 | -3 |
| Delete the following positions to align with anticipated workload, revenue, and expenditures: | | | | | | | | | | | | |
| Full-time Assisted Living Care Coordinator (02-7116), range 17, located in Sitka | | | | | | | | | | | | |
| Full-time Nurse III (02-7410), range 24, located in Anchorage | | | | | | | | | | | | |
| Full-time Pioneers' Home Assistant Administrator (02-7578), range 21, located in Anchorage | | | | | | | | | | | | |
| Full-time Licensed Practical Nurse (02-7604), range 17, located in Ketchikan | | | | | | | | | | | | |
| Full-time Nurse III (06-6197), range 24, located in Fairbanks | | | | | | | | | | | | |
| Non-permanent Nurse II (06-N09022), range 22, located in Anchorage | | | | | | | | | | | | |
| Non-permanent Assisted Living Aide (06-N18009), range 9, located in Juneau | | | | | | | | | | | | |
| Non-permanent Assisted Living Aide (06-N18010), range9, located in Juneau | | | | | | | | | | | | |
| Transfer to Alaska Pioneer Homes Management for Anticipated Expenditures | | | | | | | | | | | | |
| | Trout | -14.6 | -14.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1246 Recid Redu | | -14.6 | | | | | | | | | | |
| Transfer authority from Alaska Pioneer Homes to Alaska Pioneer Homes Management for anticipated expenditures. The remaining Alaska Pioneer Homes authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Totals | 65,944.7 | 42,942.2 | 14.7 | 19,981.4 | 2,906.0 | 95.6 | 4.8 | 0.0 | 409 | 15 | 18 |

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

Component: Pioneer Homes (2671)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|--------------------------|---|-----------------------|-------------------------------|------------------------|
| 2000 | Travel | | 12.9 | 14.7 | 14.7 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 12.9 | 14.7 | 14.7 |
| 2000 | In-State Employee Travel | In-state employee travel costs. This includes airfare, surface transportation, lodging, meals, and incidentals. | 12.9 | 14.7 | 14.7 |

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

Component: Pioneer Homes (2671)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|-------------------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 8,426.7 | 28,496.0 | 19,981.4 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 8,426.7 | 28,496.0 | 19,981.4 |
| 3000 | Education Services | Training, conference fees, and memberships to professional organizations. | 27.2 | 28.7 | 25.0 |
| 3001 | Financial Services | Costs to electronically transmit pharmacy charges to third party insurance companies. | 198.6 | 205.0 | 190.0 |
| 3002 | Legal and Judicial Services | | 70.6 | 0.0 | 0.0 |
| 3003 | Information Technology | Information technology consulting, software licensing, and software maintenance. | 94.6 | 180.0 | 95.0 |
| 3004 | Telecommunications | Equipment and telephone charges including local, long distance, and cellular phone charges. | 121.9 | 127.0 | 120.0 |
| 3005 | Health Services | Testing, TB | 17.9 | 8.3 | 8.3 |
| 3006 | Delivery Services | Freight and courier costs. | 43.7 | 64.3 | 40.0 |
| 3007 | Advertising and Promotions | Promotion and recruitment | 0.3 | 1.2 | 0.5 |
| 3008 | Utilities | Electric, water sewer, garbage, fuel | 2,088.8 | 1,100.0 | 1,547.4 |
| 3009 | Structure/Infrastructure/Land | Office repairs for plumbing, electrical and carpet cleaning. Also includes costs for storage of archived records and meeting room rentals. | 652.7 | 425.0 | 425.0 |
| 3010 | Equipment/Machinery | Maintenance agreements and minor parts for office equipment. | 136.4 | 89.0 | 89.0 |
| 3011 | Other Services | Program management consulting, printing forms, annual reports, brochures, and pamphlets. | 2,951.4 | 24,031.7 | 15,566.2 |

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

Component: Pioneer Homes (2671)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|---|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 8,426.7 | 28,496.0 | 19,981.4 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | RSA with Department of Health and Social Services for EPR | 471.3 | 220.0 | 220.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | RSA with Department of Health and Social Services for computer services | 347.8 | 225.0 | 220.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | RSA with Department of Administration for computer services. | 38.9 | 228.9 | 50.0 |
| 3019 | Inter-Agency Storage | H&SS - Facilities Management (2020) | Storage | 0.0 | 11.4 | 11.4 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | RSA with the Department of Administration for central mailroom services. | 15.3 | 17.1 | 15.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | RSA with the Department of Administration, Division of Personnel for human resources support. | 390.2 | 391.2 | 375.4 |
| 3024 | Inter-Agency Legal | Law - Department-wide | RSA with the Department of Law for legal consultation and support. | 27.5 | 20.0 | 20.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | RSA with the Department of Administration for risk management. | 203.2 | 220.0 | 205.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Alaska EHealth Network | 61.0 | 45.0 | 40.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | RSA with the Department of Administration for Americans with Disabilities Act services. | 4.0 | 3.4 | 4.0 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | | 0.5 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | 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. | 0.0 | 15.0 | 10.0 |
| 3035 | Inter-Agency Other Equipment/Machinery | Labor - Department-wide | | 1.1 | 0.0 | 0.0 |

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

Component: Pioneer Homes (2671)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|------------------------------------|---|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 8,426.7 | 28,496.0 | 19,981.4 |
| 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. | 10.9 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Vehicle maintenance and repair | 119.4 | 126.4 | 120.0 |
| 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. | 254.2 | 135.9 | 135.0 |
| 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. | 30.8 | 97.2 | 50.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Facilities Management (2020) | | 22.3 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Telecom Services | 0.0 | 475.0 | 375.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | RSA with the Department of Health and Social Services for Public Affairs Services. | 20.0 | 0.0 | 20.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Demographic / population estimates from Department of Labor. | 4.2 | 4.3 | 4.2 |

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

Component: Pioneer Homes (2671)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|-------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 2,882.6 | 3,506.0 | 2,906.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 2,882.6 | 3,506.0 | 2,906.0 |
| 4000 | Business | Books, educational materials, office equipment, furniture, consumable office supplies, reference books, and subscriptions to business periodicals. | 304.4 | 195.0 | 195.0 |
| 4001 | Agricultural | Agricultural supplies for landscaping and gardening insecticides, pesticides, plants, soil, fertilizer, and tools. | 7.5 | 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 | 492.9 | 574.0 | 500.0 |
| 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. | 1,595.6 | 2,256.0 | 1,752.0 |
| 4004 | Safety | Resident monitoring systems, equipment and supplies, non-medical gloves, and other non-maintenance safety equipment. | 186.9 | 165.0 | 165.0 |
| 4011 | Electrical | Repair and maintenance supply costs for building materials, signage, electrical, | 19.9 | 15.0 | 15.0 |

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

Component: Pioneer Homes (2671)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|-----------------------------|------------------|--|----------------|---------------------------|-----------------|
| 4000 Commodities Detail Totals | | | | 2,882.6 | 3,506.0 | 2,906.0 |
| 4012 | Plumbing | | Repair and maintenance supply costs for building materials, plumbing, | 35.0 | 33.2 | 33.2 |
| 4014 | Bottled Gas | | | 0.1 | 0.0 | 0.0 |
| 4015 | Parts and Supplies | | Repair and maintenance supply costs for building materials, small tools, and minor equipment. | 211.6 | 210.0 | 210.0 |
| 4016 | Paint/Preservatives | | Repair and maintenance supply costs for building materials lube oils, grease, solvents, paint, preservatives, surface chemicals. | 8.2 | 8.0 | 8.0 |
| 4017 | Sand | | Sand for parking lot | 0.5 | 3.0 | 1.0 |
| 4018 | Surface Chemicals | | Repair and maintenance supply costs for building lube oils, grease, surface chemicals | 4.5 | 1.8 | 1.8 |
| 4019 | Small Tools/Minor Equipment | | Repair and maintenance supply costs for small tools and minor equipment. | 12.6 | 25.0 | 15.0 |
| 4020 | Equipment Fuel | | This includes costs for unleaded vehicle fuel and diesel. | 2.9 | 15.0 | 5.0 |

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

Component: Pioneer Homes (2671)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-------------------------------|---|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 114.5 | 95.6 | 95.6 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 5000 Capital Outlay Detail Totals | | | 114.5 | 95.6 | 95.6 |
| 5002 | Structures and Infrastructure | | 17.6 | 0.0 | 0.0 |
| 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. | 96.9 | 95.6 | 95.6 |

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

Component: Pioneer Homes (2671)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------|---|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 2.6 | 12.0 | 4.8 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 2.6 | 12.0 | 4.8 |
| 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. | 2.6 | 12.0 | 4.8 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Pioneer Homes (2671)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|---|--|-----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 1,015.0 | 1,577.8 | 1,594.2 |
| 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. | 1,015.0 | 1,577.8 | 1,594.2 |
| 5005 GF/Prgm (1005 GF/Prgm) | | | 17,925.7 | 27,739.2 | 25,478.4 |
| 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. | 17,925.7 | 27,739.2 | 25,478.4 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 5,158.1 | 40,717.5 | 34,640.8 |
| 5301 Inter-Agency Receipts | H&SS - APH Payment Assistance (3236) | Interagency receipt authority to draw from the Payment Assistance Component as needed to subsidize elders' resources to meet the need of care found in AS 47.55.020 | 0.0 | 0.0 | 30,900.0 |
| 5301 Inter-Agency Receipts | H&SS - Senior/Disabilities Medicaid Svc (2662) | 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. | 0.0 | 40,717.5 | 3,690.8 |
| 5301 Inter-Agency Receipts | Labor - Department-wide | Certified Nurse Aide Apprenticeship Program | 5,158.1 | 0.0 | 50.0 |
| 5108 Stat Desig (1108 Stat Desig) | | | 1,803.3 | 3,114.8 | 2,007.0 |
| 5204 Statutory Dsgntd Prgm Rcpts Hlth & | | These receipts represent resident | 1,803.3 | 3,114.8 | 2,007.0 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Pioneer Homes (2671)

| Revenue Type (OMB Fund Code) | | | | FY2020 | |
|---|-----------|--|----------------|-----------------|-----------------|
| Revenue Source | Component | Comment | FY2019 Actuals | Management Plan | FY2021 Governor |
| Hmn Svcs - Chrgs for Svcs | | and third-party insurance payments for pharmaceuticals dispensed from the centralized Pioneer Home Pharmacy. | | | |
| 5246 Recid Redu (1246 Recid Redu) | | | 0.0 | 2,209.5 | 2,224.3 |
| 5246 Recidivism Reduction Selective Sales Use Taxes | | Resident direct care | 0.0 | 2,209.5 | 2,224.3 |

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

Component: Pioneer Homes (2671)

| | | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|--|---|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 2,022.6 | 2,235.8 | 1,875.0 |
| With Department of Administration | | | | 1,184.4 | 1,125.6 | 909.4 |
| With Department of Health and Social Services | | | | 686.0 | 959.5 | 821.4 |
| With Department of Law | | | | 27.5 | 20.0 | 20.0 |
| With Department of Labor and Workforce Development | | | | 5.3 | 4.3 | 4.2 |
| With Department of Transportation/Public Facilities | | | | 119.4 | 126.4 | 120.0 |
| Object Class | Servicing Agency | Explanation | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | RSA with Department of Health and Social Services for EPR | 471.3 | 220.0 | 220.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | RSA with Department of Health and Social Services for computer services | 347.8 | 225.0 | 220.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | RSA with Department of Administration for computer services. | 38.9 | 228.9 | 50.0 |
| 3019 | Inter-Agency Storage | H&SS - Facilities Management (2020) | Storage | 0.0 | 11.4 | 11.4 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | RSA with the Department of Administration for central mailroom services. | 15.3 | 17.1 | 15.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | RSA with the Department of Administration, Division of Personnel for human resources support. | 390.2 | 391.2 | 375.4 |
| 3024 | Inter-Agency Legal | Law - Department-wide | RSA with the Department of Law for legal consultation and support. | 27.5 | 20.0 | 20.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | RSA with the Department of Administration for risk management. | 203.2 | 220.0 | 205.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Alaska EHealth Network | 61.0 | 45.0 | 40.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | RSA with the Department of Administration for Americans with Disabilities Act services. | 4.0 | 3.4 | 4.0 |

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

Component: Pioneer Homes (2671)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|--|---|---|----------------|---------------------------|-----------------|
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | | 0.5 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | 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. | 0.0 | 15.0 | 10.0 |
| 3035 | Inter-Agency Other Equipment/Machinery | Labor - Department-wide | | 1.1 | 0.0 | 0.0 |
| 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. | 10.9 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Vehicle maintenance and repair | 119.4 | 126.4 | 120.0 |
| 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. | 254.2 | 135.9 | 135.0 |
| 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. | 30.8 | 97.2 | 50.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Facilities Management (2020) | | 22.3 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Telecom Services | 0.0 | 475.0 | 375.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | RSA with the Department of Health and Social Services for Public Affairs | 20.0 | 0.0 | 20.0 |

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

Component: Pioneer Homes (2671)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---------------------------------------|-------------------------|--|----------------|---------------------------|-----------------|
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Services. Demographic / population estimates from Department of Labor. | 4.2 | 4.3 | 4.2 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 Administrator | FT | A | XE | Palmer | 99 | 23L | 12.0 | | 110,222 | 0 | 0 | 58,432 | 168,654 | 0 |
| 02-7016 | Certified Nurse Aide I | FT | A | GP | Juneau | 105 | 11B / C | 12.0 | | 40,998 | 633 | 5,500 | 35,558 | 82,689 | 0 |
| 02-7100 | Pioneers Home Administrator | FT | A | XE | Sitka | N05 | 23D / E | 12.0 | | 100,725 | 0 | 0 | 55,008 | 155,733 | 0 |
| 02-7101 | Administrative Assistant III | FT | A | SS | Sitka | 105 | 15J / K | 12.0 | | 66,883 | 0 | 0 | 42,948 | 109,831 | 0 |
| 02-7102 | Supply Technician II | FT | A | GP | Sitka | 99 | 12Q | 12.0 | | 67,227 | 915 | 0 | 43,032 | 111,174 | 0 |
| 02-7104 | Maint Gen Fman | FT | A | LL | Sitka | 1BB | 52O | 12.0 | | 78,838 | 0 | 2,000 | 47,836 | 128,674 | 0 |
| 02-7105 | Certified Nurse Aide I | FT | A | GP | Sitka | 105 | 11B / C | 12.0 | | 41,319 | 630 | 5,000 | 35,493 | 82,442 | 0 |
| 02-7106 | Nurse II | FT | A | GP | Sitka | 105 | 22A / B | 12.0 | | 83,618 | 1,206 | 5,000 | 50,746 | 140,570 | 0 |
| 02-7108 | Recreation Therapist I | FT | A | SS | Sitka | 105 | 14J / K | 12.0 | | 63,396 | 0 | 0 | 41,691 | 105,087 | 0 |
| 02-7109 | Certified Nurse Aide I | FT | A | GP | Fairbanks | 103 | 11B / C | 12.0 | | 40,586 | 620 | 5,000 | 35,229 | 81,435 | 0 |
| 02-7110 | Nurse III | FT | A | SS | Sitka | 105 | 24D / E | 12.0 | | 112,914 | 0 | 5,000 | 61,350 | 179,264 | 0 |
| 02-7111 | Nurse III | FT | A | SS | Sitka | 105 | 24C / D | 12.0 | | 109,395 | 0 | 5,000 | 60,081 | 174,476 | 0 |
| 02-7112 | Nurse II | FT | A | GP | Sitka | 105 | 22K / L | 12.0 | | 110,118 | 1,566 | 5,000 | 60,302 | 176,986 | 0 |
| 02-7114 | Nurse II | FT | A | GP | Sitka | 105 | 22Q / R | 12.0 | | 132,876 | 1,791 | 5,000 | 68,442 | 208,109 | 0 |
| 02-7116 | A/L Care Coord | FT | A | SS | Sitka | 105 | 17A | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7117 | Licensed Practical Nurse | FT | A | GP | Sitka | 105 | 17K | 12.0 | | 77,016 | 1,116 | 5,000 | 48,365 | 131,497 | 0 |
| 02-7118 | Nurse II | FT | A | GP | Sitka | 105 | 22M / N | 12.0 | | 115,523 | 1,640 | 5,000 | 62,251 | 184,414 | 0 |
| 02-7119 | Certified Nurse Aide I | FT | A | GP | Ketchikan | 100 | 11B / C | 12.0 | | 38,946 | 605 | 5,500 | 34,818 | 79,869 | 0 |
| 02-7120 | Certified Nurse Aide I | FT | A | GP | Sitka | 105 | 11O | 12.0 | | 57,780 | 854 | 5,000 | 41,429 | 105,063 | 0 |
| 02-7121 | Certified Nurse Aide II | FT | A | GP | Palmer | 100 | 12D / E | 12.0 | | 44,036 | 599 | 0 | 34,670 | 79,305 | 0 |
| 02-7122 | Certified Nurse Aide I | FT | A | GP | Sitka | 105 | 11L / M | 12.0 | | 52,713 | 792 | 5,500 | 39,782 | 98,787 | 0 |
| 02-7124 | Certified Nurse Aide I | FT | A | GP | Sitka | 105 | 11N / O | 12.0 | | 56,195 | 839 | 5,500 | 41,038 | 103,572 | 0 |
| 02-7125 | Certified Nurse Aide I | FT | A | GP | Sitka | 105 | 11L | 12.0 | | 52,500 | 789 | 5,500 | 39,705 | 98,494 | 0 |
| 02-7126 | Certified Nurse Aide I | FT | A | GP | Fairbanks | 103 | 11A | 12.0 | | 38,556 | 593 | 5,000 | 34,497 | 78,646 | 0 |
| 02-7127 | Certified Nurse Aide I | FT | A | GP | Sitka | 105 | 11G | 12.0 | | 47,292 | 711 | 5,000 | 37,647 | 90,650 | 0 |
| 02-7128 | Certified Nurse Aide I | FT | A | GP | Sitka | 105 | 11L | 12.0 | | 52,500 | 782 | 5,000 | 39,525 | 97,807 | 0 |
| 02-7129 | Certified Nurse Aide I | FT | A | GP | Sitka | 105 | 11P | 12.0 | | 59,664 | 880 | 5,000 | 42,108 | 107,652 | 0 |
| 02-7130 | Certified Nurse Aide I | FT | A | GP | Sitka | 105 | 11K | 12.0 | | 50,856 | 760 | 5,000 | 38,932 | 95,548 | 0 |
| 02-7131 | Certified Nurse Aide I | FT | A | GP | Sitka | 105 | 11R / S | 12.0 | | 64,638 | 948 | 5,000 | 43,902 | 114,488 | 0 |
| 02-7132 | Certified Nurse Aide I | FT | A | GP | Sitka | 105 | 11J / K | 12.0 | | 49,650 | 750 | 5,500 | 38,677 | 94,577 | 0 |
| 02-7133 | Certified Nurse Aide I | FT | A | GP | Sitka | 105 | 11M | 12.0 | | 54,204 | 812 | 5,500 | 40,320 | 100,836 | 0 |
| 02-7134 | Certified Nurse Aide I | FT | A | GP | Sitka | 105 | 11O / P | 12.0 | | 58,487 | 871 | 5,500 | 41,864 | 106,722 | 0 |
| 02-7135 | Certified Nurse Aide I | FT | A | GP | Sitka | 105 | 11O | 12.0 | | 57,780 | 861 | 5,500 | 41,609 | 105,750 | 0 |
| 02-7136 | Certified Nurse Aide I | FT | A | GP | Sitka | 105 | 11G | 12.0 | | 47,292 | 718 | 5,500 | 37,827 | 91,337 | 0 |
| 02-7137 | Certified Nurse Aide II | FT | A | GP | Fairbanks | 103 | 12M | 12.0 | | 56,916 | 849 | 5,500 | 41,298 | 104,563 | 0 |
| 02-7138 | Certified Nurse Aide I | FT | A | GP | Sitka | 105 | 11E / F | 12.0 | | 44,722 | 694 | 6,250 | 37,171 | 88,837 | 0 |
| 02-7139 | Certified Nurse Aide I | FT | A | GP | Sitka | 105 | 11A | 12.0 | | 39,300 | 620 | 6,250 | 35,216 | 81,386 | 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: FY2021 Governor (16414)
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 |
|---------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02-7140 | Certified Nurse Aide I | FT | A | GP | Sitka | 105 | 11N / O | 12.0 | | 56,799 | 858 | 6,250 | 41,526 | 105,433 | 0 |
| 02-7141 | Certified Nurse Aide I | FT | A | GP | Sitka | 105 | 11F | 12.0 | | 45,708 | 707 | 6,250 | 37,526 | 90,191 | 0 |
| 02-7142 | Pro Svcs Sp III | FT | A | GP | Sitka | 105 | 19D / E | 12.0 | | 74,510 | 1,014 | 0 | 45,659 | 121,183 | 0 |
| 02-7143 | Certified Nurse Aide I | FT | A | GP | Sitka | 105 | 11S | 12.0 | | 65,676 | 962 | 5,000 | 44,276 | 115,914 | 0 |
| 02-7144 | Certified Nurse Aide I | FT | A | GP | Sitka | 105 | 11B / C | 12.0 | | 40,838 | 624 | 5,000 | 35,320 | 81,782 | 0 |
| 02-7146 | Maint Gen Jrny | FT | A | LL | Sitka | 1BB | 54O / P | 12.0 | | 69,976 | 0 | 2,000 | 44,641 | 116,617 | 0 |
| 02-7148 | Maint Gen Jrny | FT | A | LL | Sitka | 1BB | 54F | 12.0 | | 55,712 | 0 | 2,000 | 39,497 | 97,209 | 0 |
| 02-7151 | Env Svc Jrny II | FT | A | LL | Sitka | 1BB | 60N | 0.8 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7152 | Maint Gen Jrny | FT | A | LL | Sitka | 1BB | 54P / Q | 12.0 | | 72,231 | 0 | 2,000 | 45,454 | 119,685 | 0 |
| 02-7155 | Env Svc Jrny II | FT | A | LL | Sitka | 1BB | 60F | 0.8 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7156 | Env Svc Jrny II | FT | A | LL | Sitka | 1BB | 60L | 0.8 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7157 | Env Svc Jrny II | FT | A | LL | Sitka | 1BB | 60J | 0.8 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7158 | Nurse II | FT | A | GP | Sitka | 105 | 22A / B | 12.0 | | 83,618 | 1,206 | 5,000 | 50,746 | 140,570 | 0 |
| 02-7159 | Certified Nurse Aide I | FT | A | GP | Sitka | 105 | 11F / G | 12.0 | | 46,500 | 701 | 5,000 | 37,361 | 89,562 | 0 |
| 02-7161 | Env Svc Jrny I | FT | A | LL | Sitka | 1BB | 61O | 0.8 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7162 | Env Svc Jrny I | FT | A | LL | Sitka | 1BB | 61M | 0.8 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7163 | Env Svcs Frmn | FT | A | LL | Sitka | 1BB | 57M | 0.8 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7164 | Certified Nurse Aide I | FT | A | GP | Sitka | 105 | 11G | 12.0 | | 47,292 | 643 | 0 | 35,844 | 83,779 | 0 |
| 02-7165 | Mt/Gen Sub I | FT | A | LL | Sitka | 1BB | 58A | 12.0 | | 37,807 | 0 | 0 | 32,319 | 70,126 | 0 |
| 02-7166 | Env Svc Jrny I | FT | A | LL | Sitka | 1BB | 61B | 0.8 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7170 | Assisted Living Aide | PT | A | GP | Ketchikan | 100 | 9A | 6.0 | | 16,546 | 225 | 0 | 10,664 | 27,435 | 0 |
| 02-7172 | Env Svc Jrny I | FT | A | LL | Sitka | 1BB | 61K | 0.8 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7174 | Environmental Services, Lead | FT | A | LL | Sitka | 1BB | 58D | 0.8 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7176 | Assisted Living Aide | FT | A | GP | Sitka | 105 | 9L / M | 12.0 | | 46,573 | 702 | 5,000 | 37,388 | 89,663 | 0 |
| 02-7177 | Recreation Assistant | FT | A | GP | Sitka | 105 | 11F / G | 12.0 | | 46,764 | 636 | 0 | 35,653 | 83,053 | 0 |
| 02-7178 | Certified Nurse Aide I | FT | A | GP | Sitka | 105 | 11O | 12.0 | | 57,780 | 854 | 5,000 | 41,429 | 105,063 | 0 |
| 02-7180 | Assisted Living Aide | FT | A | GP | Sitka | 99 | 9P / Q | 12.0 | | 54,529 | 810 | 5,000 | 40,256 | 100,595 | 0 |
| 02-7181 | Food Service, Journey | FT | A | LL | Sitka | 1BB | 57O | 0.8 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7182 | Food Service, Journey | FT | A | LL | Sitka | 1BB | 57N | 0.8 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7183 | Food Service, Journey | FT | A | LL | Sitka | 1BB | 57O | 0.8 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7184 | Food Service, Journey | FT | A | LL | Sitka | 1BB | 57O | 0.8 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7185 | Food Service, Journey | FT | A | LL | Sitka | 1BB | 57N | 0.8 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7187 | Food Service, Sub-Journey | FT | A | LL | Sitka | 1BB | 61F | 0.8 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7190 | Food Service, Sub-Journey | FT | A | LL | Sitka | 1BB | 61M | 0.8 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7192 | Food Service, Sub-Journey | FT | A | LL | Sitka | 1BB | 61K | 0.8 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7195 | Food Service, Sub-Journey | FT | A | LL | Sitka | 1BB | 61N / O | 0.8 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7196 | Food Service, Sub-Journey | FT | A | LL | Sitka | 1BB | 61L | 0.8 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7197 | Med I/S Asst | FT | A | GP | Sitka | 105 | 10E / F | 12.0 | | 42,170 | 574 | 0 | 33,997 | 76,741 | 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: FY2021 Governor (16414)
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 |
|---------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02-7200 | Pioneers Home Administrator | FT | A | XE | Fairbanks | N03 | 23F / J | 12.0 | | 103,621 | 0 | 0 | 56,052 | 159,673 | 0 |
| 02-7201 | Assisted Living Aide | FT | A | GP | Fairbanks | 103 | 9B / C | 12.0 | | 35,575 | 552 | 5,000 | 33,422 | 74,549 | 0 |
| 02-7202 | Administrative Assistant III | FT | A | SS | Fairbanks | 103 | 15B | 12.0 | | 55,164 | 0 | 0 | 38,722 | 93,886 | 0 |
| 02-7203 | Certified Nurse Aide I | FT | A | GP | Fairbanks | 103 | 11A / B | 12.0 | | 39,588 | 607 | 5,000 | 34,869 | 80,064 | 0 |
| 02-7204 | Supply Technician II | FT | A | GP | Fairbanks | 103 | 12C / D | 12.0 | | 43,704 | 595 | 0 | 34,550 | 78,849 | 0 |
| 02-7205 | Certified Nurse Aide I | FT | A | GP | Fairbanks | 103 | 11C / D | 12.0 | | 41,368 | 631 | 5,000 | 35,511 | 82,510 | 0 |
| 02-7207 | Pro Svcs Sp I | FT | A | GP | Fairbanks | 103 | 15B / C | 12.0 | | 51,944 | 707 | 0 | 37,521 | 90,172 | 0 |
| 02-7208 | Assisted Living Aide | FT | A | GP | Fairbanks | 103 | 9B / C | 12.0 | | 35,990 | 558 | 5,000 | 33,571 | 75,119 | 0 |
| 02-7209 | Certified Nurse Aide I | FT | A | GP | Fairbanks | 103 | 11B / C | 12.0 | | 40,638 | 621 | 5,000 | 35,247 | 81,506 | 0 |
| 02-7210 | Certified Nurse Aide I | FT | A | GP | Fairbanks | 103 | 11J | 12.0 | | 48,312 | 725 | 5,000 | 38,015 | 92,052 | 0 |
| 02-7211 | Nurse II | FT | A | GP | Fairbanks | 103 | 22B / C | 12.0 | | 83,813 | 1,208 | 5,000 | 50,816 | 140,837 | 0 |
| 02-7212 | Nurse II | FT | A | GP | Fairbanks | 103 | 22A / B | 12.0 | | 82,023 | 1,184 | 5,000 | 50,171 | 138,378 | 0 |
| 02-7213 | Nurse III | FT | A | SS | Fairbanks | 103 | 24N | 12.0 | | 136,548 | 0 | 5,000 | 69,581 | 211,129 | 0 |
| 02-7214 | Certified Nurse Aide I | FT | A | GP | Fairbanks | 103 | 11A | 12.0 | | 38,556 | 593 | 5,000 | 34,497 | 78,646 | 0 |
| 02-7215 | Certified Nurse Aide I | FT | A | GP | Fairbanks | 103 | 11C / D | 12.0 | | 41,576 | 634 | 5,000 | 35,586 | 82,796 | 0 |
| 02-7216 | Nurse II | FT | A | GP | Fairbanks | 103 | 22A / B | 12.0 | | 82,023 | 1,184 | 5,000 | 50,171 | 138,378 | 0 |
| 02-7217 | Licensed Practical Nurse | FT | A | GP | Fairbanks | 103 | 17A / B | 12.0 | | 59,164 | 873 | 5,000 | 41,928 | 106,965 | 0 |
| 02-7218 | Nurse II | FT | A | GP | Fairbanks | 103 | 22A / B | 12.0 | | 82,023 | 1,184 | 5,000 | 50,171 | 138,378 | 0 |
| 02-7219 | Certified Nurse Aide I | FT | A | GP | Fairbanks | 103 | 11A / B | 12.0 | | 39,588 | 607 | 5,000 | 34,869 | 80,064 | 0 |
| 02-7220 | Certified Nurse Aide I | FT | A | GP | Fairbanks | 103 | 11B / C | 12.0 | | 40,061 | 613 | 5,000 | 35,039 | 80,713 | 0 |
| 02-7221 | Licensed Practical Nurse | FT | A | GP | Fairbanks | 103 | 17C / D | 12.0 | | 61,473 | 904 | 5,000 | 42,760 | 110,137 | 0 |
| 02-7222 | Certified Nurse Aide I | FT | A | GP | Fairbanks | 103 | 11B / C | 12.0 | | 40,061 | 613 | 5,000 | 35,039 | 80,713 | 0 |
| 02-7223 | Nurse II | FT | A | GP | Fairbanks | 103 | 22K | 12.0 | | 105,876 | 1,509 | 5,000 | 58,772 | 171,157 | 0 |
| 02-7224 | Certified Nurse Aide I | FT | A | GP | Fairbanks | 103 | 11L / M | 12.0 | | 52,408 | 781 | 5,000 | 39,492 | 97,681 | 0 |
| 02-7225 | Certified Nurse Aide I | FT | A | GP | Fairbanks | 103 | 11B / C | 12.0 | | 39,956 | 612 | 5,000 | 35,001 | 80,569 | 0 |
| 02-7226 | Pro Svcs Sp III | FT | A | SS | Fairbanks | 503 | 19Q | 12.0 | | 106,548 | 0 | 0 | 57,251 | 163,799 | 0 |
| 02-7227 | Nurse II | FT | A | GP | Fairbanks | 103 | 22G / J | 12.0 | | 98,778 | 1,412 | 5,000 | 56,213 | 161,403 | 0 |
| 02-7228 | Licensed Practical Nurse | FT | A | GP | Fairbanks | 103 | 17E / F | 12.0 | | 66,422 | 972 | 5,000 | 44,545 | 116,939 | 0 |
| 02-7229 | Certified Nurse Aide I | FT | A | GP | Fairbanks | 103 | 11C / D | 12.0 | | 41,888 | 638 | 5,000 | 35,698 | 83,224 | 0 |
| 02-7230 | Certified Nurse Aide I | FT | A | GP | Fairbanks | 103 | 11M / N | 12.0 | | 54,684 | 812 | 5,000 | 40,312 | 100,808 | 0 |
| 02-7231 | Certified Nurse Aide I | FT | A | GP | Fairbanks | 103 | 11A / B | 12.0 | | 39,588 | 607 | 5,000 | 34,869 | 80,064 | 0 |
| 02-7233 | Certified Nurse Aide I | FT | A | GP | Fairbanks | 103 | 11A / B | 12.0 | | 39,588 | 613 | 5,500 | 35,049 | 80,750 | 0 |
| 02-7234 | Certified Nurse Aide I | FT | A | GP | Fairbanks | 103 | 11B / C | 12.0 | | 40,008 | 619 | 5,500 | 35,201 | 81,328 | 0 |
| 02-7235 | Certified Nurse Aide I | FT | A | GP | Fairbanks | 103 | 11A / B | 12.0 | | 39,588 | 613 | 5,500 | 35,049 | 80,750 | 0 |
| 02-7236 | Certified Nurse Aide I | FT | A | GP | Fairbanks | 103 | 11A / B | 12.0 | | 39,588 | 613 | 5,500 | 35,049 | 80,750 | 0 |
| 02-7237 | Certified Nurse Aide I | FT | A | GP | Fairbanks | 103 | 11C / D | 12.0 | | 40,900 | 631 | 5,500 | 35,522 | 82,553 | 0 |
| 02-7238 | Certified Nurse Aide I | FT | A | GP | Fairbanks | 103 | 11A / B | 12.0 | | 39,588 | 613 | 5,500 | 35,049 | 80,750 | 0 |
| 02-7240 | Certified Nurse Aide I | FT | A | GP | Fairbanks | 103 | 11B / C | 12.0 | | 39,956 | 618 | 5,500 | 35,182 | 81,256 | 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: FY2021 Governor (16414)
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 |
|---------|---------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02-7241 | Certified Nurse Aide I | FT | A | GP | Fairbanks | 103 | 11N / O | 12.0 | | 56,614 | 845 | 5,500 | 41,189 | 104,148 | 0 |
| 02-7244 | Certified Nurse Aide I | FT | A | GP | Juneau | 105 | 11M | 12.0 | | 54,204 | 812 | 5,500 | 40,320 | 100,836 | 0 |
| 02-7245 | Nurse II | PT | A | GP | Fairbanks | 103 | 22O | 9.0 | | 101,065 | 1,375 | 0 | 43,490 | 145,930 | 0 |
| 02-7246 | Certified Nurse Aide I | FT | A | GP | Fairbanks | 103 | 11B / C | 12.0 | | 40,008 | 612 | 5,000 | 35,020 | 80,640 | 0 |
| 02-7247 | Assisted Living Aide | FT | A | GP | Fairbanks | 103 | 9C / D | 12.0 | | 36,204 | 561 | 5,000 | 33,648 | 75,413 | 0 |
| 02-7249 | Certified Nurse Aide I | FT | A | GP | Fairbanks | 103 | 11B / C | 12.0 | | 40,428 | 618 | 5,000 | 35,172 | 81,218 | 0 |
| 02-7251 | Maint Gen Fman | FT | A | LL | Fairbanks | 1EE | 52O / P | 12.0 | | 84,702 | 0 | 2,000 | 49,951 | 136,653 | 0 |
| 02-7252 | Certified Nurse Aide I | FT | A | GP | Fairbanks | 103 | 11A / B | 12.0 | | 39,588 | 607 | 5,000 | 34,869 | 80,064 | 0 |
| 02-7253 | Env Svc Jrny II | FT | A | LL | Fairbanks | 1EE | 60L | 1.6 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7256 | Maint Gen Jrny | FT | A | LL | Fairbanks | 1EE | 54M / N | 12.0 | | 68,424 | 0 | 2,000 | 44,081 | 114,505 | 0 |
| 02-7258 | Env Svc Jrny I | FT | A | LL | Fairbanks | 1EE | 61D / E | 1.6 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7259 | Env Svc Jrny I | FT | A | LL | Fairbanks | 1EE | 61L | 1.6 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7263 | Env Svc Jrny II | FT | A | LL | Fairbanks | 1EE | 60O | 1.6 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7264 | Env Svc Jrny I | FT | A | LL | Fairbanks | 1EE | 61B | 1.6 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7265 | Maint Gen Jrny | FT | A | LL | Fairbanks | 1EE | 54B / C | 12.0 | | 53,231 | 0 | 2,000 | 38,603 | 93,834 | 0 |
| 02-7266 | Env Svcs Frmn | FT | A | LL | Fairbanks | 1EE | 57A / B | 1.6 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7268 | Env Svc Jrny II | FT | A | LL | Fairbanks | 1EE | 60C / D | 1.6 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7270 | Certified Nurse Aide I | FT | A | GP | Fairbanks | 103 | 11P / Q | 12.0 | | 58,604 | 865 | 5,000 | 41,726 | 106,195 | 0 |
| 02-7271 | Env Svc Jrny I | FT | A | LL | Fairbanks | 1EE | 61A / A | 1.6 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7272 | Env Svc Jrny I | FT | A | LL | Fairbanks | 1EE | 61B | 1.6 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7273 | Env Svc Jrny I | FT | A | LL | Fairbanks | 1EE | 61D | 1.6 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7274 | Env Svc Jrny I | FT | A | LL | Fairbanks | 1EE | 61F | 1.6 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7275 | Env Svc Jrny I | FT | A | LL | Fairbanks | 1EE | 61K | 1.6 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7276 | Certified Nurse Aide I | FT | A | GP | Fairbanks | 103 | 11B / C | 12.0 | | 40,218 | 615 | 5,000 | 35,096 | 80,929 | 0 |
| 02-7277 | Env Svc Jrny I | FT | A | LL | Fairbanks | 1EE | 61A / A | 1.6 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7280 | Food Service, Lead | FT | A | LL | Fairbanks | 1EE | 56K / L | 1.6 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7281 | Food Service, Journey | FT | A | LL | Fairbanks | 1EE | 57N | 1.6 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7282 | Food Service, Journey | FT | A | LL | Fairbanks | 1EE | 57J | 1.6 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7284 | Med I/S Asst | FT | A | GP | Fairbanks | 103 | 10B / C | 12.0 | | 37,828 | 583 | 5,000 | 34,234 | 77,645 | 0 |
| 02-7285 | Food Service, Journey | FT | A | LL | Fairbanks | 1EE | 57E / F | 1.6 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7288 | Food Service, Sub-Journey | FT | A | LL | Fairbanks | 1EE | 61B | 1.6 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7289 | Food Service, Sub-Journey | FT | A | LL | Fairbanks | 1EE | 61A / A | 1.6 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7290 | Maint Gen Jrny | FT | A | LL | Fairbanks | 1EE | 54J / K | 12.0 | | 61,343 | 0 | 2,000 | 41,528 | 104,871 | 0 |
| 02-7291 | Food Service, Sub-Journey | FT | A | LL | Fairbanks | 1EE | 61E / F | 1.6 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7292 | Food Service, Sub-Journey | FT | A | LL | Fairbanks | 1EE | 61L | 1.6 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7294 | Food Service, Sub-Journey | FT | A | LL | Fairbanks | 1EE | 61L | 1.6 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7295 | Food Service, Sub-Journey | FT | A | LL | Fairbanks | 1EE | 61B | 1.6 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7296 | Food Service, Sub-Journey | FT | A | LL | Fairbanks | 1EE | 61C | 1.6 | | 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: FY2021 Governor (16414)
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 |
|---------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02-7297 | Food Service, Journey | FT | A | LL | Fairbanks | 1EE | 57N | 1.6 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7298 | Certified Nurse Aide I | FT | A | GP | Fairbanks | 103 | 11A | 12.0 | | 38,556 | 593 | 5,000 | 34,497 | 78,646 | 0 |
| 02-7302 | Office Assistant II | FT | A | GP | Palmer | 100 | 10A | 12.0 | | 35,100 | 478 | 0 | 31,447 | 67,025 | 0 |
| 02-7303 | Administrative Assistant III | FT | A | SS | Palmer | 100 | 15L | 12.0 | | 67,824 | 0 | 0 | 43,288 | 111,112 | 0 |
| 02-7304 | Certified Nurse Aide I | PT | A | GP | Palmer | 100 | 11J | 6.0 | | 23,459 | 319 | 0 | 13,157 | 36,935 | 0 |
| 02-7305 | Certified Nurse Aide I | FT | A | GP | Palmer | 100 | 11F / G | 12.0 | | 44,411 | 672 | 5,000 | 36,608 | 86,691 | 0 |
| 02-7306 | Licensed Practical Nurse | FT | A | GP | Palmer | 100 | 17C / D | 12.0 | | 60,132 | 886 | 5,000 | 42,277 | 108,295 | 0 |
| 02-7307 | Certified Nurse Aide I | FT | A | GP | Palmer | 100 | 11P / Q | 12.0 | | 58,129 | 859 | 5,000 | 41,555 | 105,543 | 0 |
| 02-7308 | Nurse II | FT | A | GP | Palmer | 100 | 22E / F | 12.0 | | 90,477 | 1,299 | 5,000 | 53,219 | 149,995 | 0 |
| 02-7309 | Certified Nurse Aide I | FT | A | GP | Palmer | 100 | 11E / F | 12.0 | | 42,648 | 648 | 5,000 | 35,972 | 84,268 | 0 |
| 02-7310 | Nurse III | FT | A | SS | Palmer | 100 | 24L | 12.0 | | 124,368 | 0 | 5,000 | 65,480 | 194,848 | 0 |
| 02-7312 | Assisted Living Aide | FT | A | GP | Palmer | 100 | 9K / L | 12.0 | | 43,878 | 665 | 5,000 | 36,416 | 85,959 | 0 |
| 02-7313 | Certified Nurse Aide I | FT | A | GP | Palmer | 100 | 11N / O | 12.0 | | 53,520 | 796 | 5,000 | 39,893 | 99,209 | 0 |
| 02-7314 | Ph Asst Admin | FT | A | SS | Anchorage | 99 | 21O | 12.0 | | 121,318 | 0 | 0 | 62,578 | 183,896 | 0 |
| 02-7317 | Certified Nurse Aide I | FT | A | GG | Palmer | 100 | 11R / S | 12.0 | | 61,232 | 901 | 5,000 | 42,674 | 109,807 | 0 |
| 02-7318 | Licensed Practical Nurse | FT | A | GP | Palmer | 99 | 17N / O | 12.0 | | 82,523 | 1,191 | 5,000 | 50,351 | 139,065 | 0 |
| 02-7319 | Certified Nurse Aide I | FT | A | GP | Palmer | 100 | 11L / M | 12.0 | | 51,287 | 766 | 5,000 | 39,087 | 96,140 | 0 |
| 02-7320 | Certified Nurse Aide I | FT | A | GG | Palmer | 100 | 11P / Q | 12.0 | | 56,897 | 842 | 5,000 | 41,110 | 103,849 | 0 |
| 02-7321 | Assisted Living Aide | FT | A | GP | Palmer | 100 | 9L / M | 12.0 | | 44,826 | 678 | 5,000 | 36,758 | 87,262 | 0 |
| 02-7322 | Certified Nurse Aide I | FT | A | GP | Palmer | 100 | 11Q | 12.0 | | 58,668 | 866 | 5,000 | 41,749 | 106,283 | 0 |
| 02-7323 | Certified Nurse Aide I | FT | A | GP | Palmer | 100 | 11D / E | 12.0 | | 41,594 | 634 | 5,000 | 35,592 | 82,820 | 0 |
| 02-7325 | Certified Nurse Aide I | FT | A | GP | Palmer | 100 | 11F / G | 12.0 | | 44,849 | 678 | 5,000 | 36,766 | 87,293 | 0 |
| 02-7326 | Certified Nurse Aide I | FT | A | GP | Palmer | 100 | 11L / M | 12.0 | | 50,207 | 751 | 5,000 | 38,698 | 94,656 | 0 |
| 02-7327 | Certified Nurse Aide I | FT | A | GP | Palmer | 100 | 11J | 12.0 | | 46,908 | 706 | 5,000 | 37,508 | 90,122 | 0 |
| 02-7328 | Certified Nurse Aide I | FT | A | GP | Palmer | 100 | 11D / E | 12.0 | | 41,649 | 635 | 5,000 | 35,612 | 82,896 | 0 |
| 02-7329 | Certified Nurse Aide I | FT | A | GP | Palmer | 100 | 11N | 12.0 | | 53,304 | 793 | 5,000 | 39,815 | 98,912 | 0 |
| 02-7330 | Certified Nurse Aide I | FT | A | GP | Palmer | 100 | 11D / E | 12.0 | | 41,871 | 638 | 5,000 | 35,692 | 83,201 | 0 |
| 02-7332 | Certified Nurse Aide I | FT | A | GP | Palmer | 100 | 11J | 12.0 | | 46,908 | 706 | 5,000 | 37,508 | 90,122 | 0 |
| 02-7333 | Certified Nurse Aide I | FT | A | GP | Palmer | 100 | 11L | 12.0 | | 50,004 | 748 | 5,000 | 38,625 | 94,377 | 0 |
| 02-7334 | Certified Nurse Aide I | FT | A | GP | Palmer | 100 | 11A / B | 12.0 | | 38,436 | 591 | 5,000 | 34,453 | 78,480 | 0 |
| 02-7335 | Certified Nurse Aide I | FT | A | GP | Palmer | 100 | 11M | 12.0 | | 51,624 | 770 | 5,000 | 39,209 | 96,603 | 0 |
| 02-7336 | Assisted Living Aide | PT | A | GP | Palmer | 100 | 9D | 9.0 | | 27,162 | 370 | 0 | 16,841 | 44,373 | 0 |
| 02-7338 | Recreation Therapist II | FT | A | SS | Palmer | 99 | 16L / M | 12.0 | | 73,797 | 0 | 0 | 45,441 | 119,238 | 0 |
| 02-7339 | Certified Nurse Aide I | FT | A | GP | Palmer | 100 | 11J / K | 12.0 | | 48,115 | 723 | 5,000 | 37,944 | 91,782 | 0 |
| 02-7340 | Assisted Living Aide | FT | A | GP | Palmer | 99 | 9M / N | 12.0 | | 47,112 | 709 | 5,000 | 37,582 | 90,403 | 0 |
| 02-7341 | Pro Svcs Sp III | FT | A | GP | Palmer | 100 | 19E / F | 12.0 | | 74,676 | 1,016 | 0 | 45,718 | 121,410 | 0 |
| 02-7342 | Nurse II | FT | A | GP | Palmer | 100 | 22C / D | 12.0 | | 84,906 | 1,223 | 5,000 | 51,210 | 142,339 | 0 |
| 02-7343 | Maint Gen Fman | FT | A | LL | Palmer | 1BB | 52L | 12.0 | | 70,706 | 0 | 2,000 | 44,904 | 117,610 | 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: FY2021 Governor (16414)
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 |
|---------|---------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02-7346 | Maint Gen Jrny | FT | A | LL | Palmer | 1BB | 54F / J | 12.0 | | 57,514 | 0 | 2,000 | 40,147 | 99,661 | 0 |
| 02-7347 | Env Svc Jrny II | FT | A | LL | Palmer | 1BB | 60J | 2.1 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7350 | Certified Nurse Aide I | PT | A | GP | Palmer | 100 | 11B | 6.0 | | 19,218 | 261 | 0 | 11,628 | 31,107 | 0 |
| 02-7351 | Certified Nurse Aide I | FT | A | GP | Palmer | 100 | 11D / E | 12.0 | | 41,205 | 629 | 5,000 | 35,452 | 82,286 | 0 |
| 02-7352 | Certified Nurse Aide I | PT | A | GP | Palmer | 100 | 11G | 6.0 | | 22,523 | 306 | 0 | 12,819 | 35,648 | 0 |
| 02-7353 | Env Svc Jrny I | FT | A | LL | Palmer | 1BB | 61B | 2.1 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7354 | Env Svc Jrny II | FT | A | LL | Palmer | 1BB | 60F | 2.1 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7355 | Env Svc Jrny I | FT | A | LL | Palmer | 1BB | 61L | 2.1 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7356 | Certified Nurse Aide I | FT | A | GP | Palmer | 100 | 11J | 12.0 | | 46,908 | 706 | 5,000 | 37,508 | 90,122 | 0 |
| 02-7357 | Nurse II | FT | A | GP | Palmer | 100 | 22A | 12.0 | | 77,940 | 1,088 | 2,000 | 47,617 | 128,645 | 0 |
| 02-7358 | Env Svc Jrny II | FT | A | LL | Palmer | 1BB | 60E | 2.1 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7359 | Certified Nurse Aide I | FT | A | GP | Palmer | 100 | 11G | 12.0 | | 45,036 | 681 | 5,000 | 36,833 | 87,550 | 0 |
| 02-7362 | Maint Gen Jrny | FT | A | LL | Palmer | 1BB | 54A | 12.0 | | 47,061 | 0 | 2,000 | 36,378 | 85,439 | 0 |
| 02-7363 | Env Svc Jrny I | FT | A | LL | Palmer | 1BB | 61C | 2.1 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7364 | Env Svc Jrny I | FT | A | LL | Palmer | 1BB | 61B / C | 2.1 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7365 | Env Svc Jrny I | FT | A | LL | Palmer | 1BB | 61D / E | 2.1 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7366 | Env Svc Jrny I | FT | A | LL | Palmer | 1BB | 61J | 2.1 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7369 | Nurse II | FT | A | GP | Palmer | 100 | 22C / D | 12.0 | | 84,274 | 1,215 | 5,000 | 50,983 | 141,472 | 0 |
| 02-7372 | Food Service, Journey | FT | A | LL | Palmer | 1BB | 57O | 2.1 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7373 | Food Service, Journey | FT | A | LL | Palmer | 1BB | 57M | 2.1 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7374 | Food Service, Journey | FT | A | LL | Palmer | 1BB | 57N | 2.1 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7375 | Certified Nurse Aide I | FT | A | GP | Palmer | 100 | 11D / E | 12.0 | | 41,649 | 635 | 5,000 | 35,612 | 82,896 | 0 |
| 02-7376 | Food Service, Sub-Journey | PT | A | LL | Anchorage | 1AA | 61A / A | 1.2 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7377 | Food Service, Journey | FT | A | LL | Anchorage | 1AA | 57O | 1.2 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7378 | Food Service, Sub-Journey | FT | A | LL | Palmer | 1BB | 61A / B | 2.1 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7379 | Food Service, Sub-Journey | FT | A | LL | Palmer | 1BB | 61F | 2.1 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7380 | Food Service, Sub-Journey | FT | A | LL | Palmer | 1BB | 61M | 2.1 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7382 | Food Service, Sub-Journey | FT | A | LL | Palmer | 1BB | 61F | 2.1 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7383 | Assisted Living Aide | FT | A | GP | Palmer | 100 | 9G | 12.0 | | 39,660 | 540 | 0 | 33,092 | 73,292 | 0 |
| 02-7385 | Food Service, Sub-Journey | PT | A | LL | Palmer | 1BB | 61F | 2.1 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7386 | Food Service, Sub-Journey | FT | A | LL | Palmer | 1BB | 61J | 2.1 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7388 | Food Service, Sub-Journey | FT | A | LL | Palmer | 1BB | 61B | 2.1 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7390 | Nurse II | FT | A | GP | Palmer | 100 | 22E / F | 12.0 | | 89,518 | 1,286 | 5,000 | 52,874 | 148,678 | 0 |
| 02-7391 | Certified Nurse Aide I | FT | A | GP | Palmer | 100 | 11N / O | 12.0 | | 54,816 | 814 | 5,000 | 40,360 | 100,990 | 0 |
| 02-7392 | Certified Nurse Aide I | PT | A | GP | Palmer | 100 | 11B / C | 9.0 | | 29,082 | 396 | 0 | 17,533 | 47,011 | 0 |
| 02-7393 | Certified Nurse Aide I | FT | A | GP | Palmer | 100 | 11F / G | 12.0 | | 44,474 | 673 | 5,000 | 36,631 | 86,778 | 0 |
| 02-7394 | Nurse III | FT | A | SS | Palmer | 100 | 24D / E | 12.0 | | 106,653 | 0 | 5,000 | 59,092 | 170,745 | 0 |
| 02-7396 | Supply Technician II | FT | A | GP | Palmer | 99 | 12O / P | 12.0 | | 60,182 | 819 | 0 | 40,492 | 101,493 | 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: FY2021 Governor (16414)
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 |
|---------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02-7397 | Licensed Practical Nurse | FT | A | GP | Palmer | 100 | 17C / D | 12.0 | | 59,682 | 880 | 5,000 | 42,115 | 107,677 | 0 |
| 02-7398 | Certified Nurse Aide I | FT | A | GP | Palmer | 100 | 11G | 12.0 | | 45,036 | 681 | 5,000 | 36,833 | 87,550 | 0 |
| 02-7399 | Certified Nurse Aide I | FT | A | GP | Palmer | 100 | 11C / D | 12.0 | | 40,165 | 615 | 5,000 | 35,077 | 80,857 | 0 |
| 02-7403 | Office Assistant II | FT | A | GP | Anchorage | 100 | 10C / D | 12.0 | | 37,554 | 511 | 0 | 32,332 | 70,397 | 0 |
| 02-7405 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11D / E | 12.0 | | 41,760 | 636 | 5,000 | 35,652 | 83,048 | 0 |
| 02-7408 | Physical Therapist | FT | A | SS | Anchorage | 99 | 18N | 12.0 | | 88,760 | 0 | 0 | 50,837 | 139,597 | 0 |
| 02-7410 | Nurse III | FT | A | SS | Anchorage | 100 | 24A | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7411 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11G | 12.0 | | 45,036 | 681 | 5,000 | 36,833 | 87,550 | 0 |
| 02-7413 | Nurse II | FT | A | GP | Anchorage | 100 | 22R / S | 12.0 | | 130,656 | 1,833 | 5,000 | 67,708 | 205,197 | 0 |
| 02-7415 | Licensed Practical Nurse | FT | A | GG | Anchorage | 99 | 17N | 12.0 | | 81,138 | 1,172 | 5,000 | 49,852 | 137,162 | 0 |
| 02-7416 | Licensed Practical Nurse | FT | A | GP | Anchorage | 100 | 17D / E | 12.0 | | 62,100 | 913 | 5,000 | 42,987 | 111,000 | 0 |
| 02-7417 | Nurse III | FT | A | SS | Anchorage | 100 | 24A / B | 12.0 | | 97,275 | 0 | 5,000 | 55,711 | 157,986 | 0 |
| 02-7418 | A/L Care Coord | FT | A | SS | Anchorage | 99 | 17Q | 12.0 | | 100,637 | 0 | 0 | 55,120 | 155,757 | 0 |
| 02-7419 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11E / F | 12.0 | | 42,648 | 648 | 5,000 | 35,972 | 84,268 | 0 |
| 02-7420 | Licensed Practical Nurse | FT | A | GP | Anchorage | 100 | 17D / E | 12.0 | | 63,057 | 926 | 5,000 | 43,332 | 112,315 | 0 |
| 02-7421 | Nurse II | FT | A | GP | Anchorage | 100 | 22A / B | 12.0 | | 79,634 | 1,152 | 5,000 | 49,309 | 135,095 | 0 |
| 02-7422 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11C / D | 12.0 | | 40,670 | 621 | 5,000 | 35,259 | 81,550 | 0 |
| 02-7423 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11Q / R | 12.0 | | 59,622 | 879 | 5,000 | 42,093 | 107,594 | 0 |
| 02-7424 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11A / B | 12.0 | | 38,436 | 608 | 6,250 | 34,904 | 80,198 | 0 |
| 02-7425 | Certified Nurse Aide II | FT | A | GP | Anchorage | 100 | 12N | 12.0 | | 57,060 | 844 | 5,000 | 41,169 | 104,073 | 0 |
| 02-7427 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11G / J | 12.0 | | 45,426 | 686 | 5,000 | 36,974 | 88,086 | 0 |
| 02-7428 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11J / K | 12.0 | | 47,480 | 714 | 5,000 | 37,715 | 90,909 | 0 |
| 02-7429 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11J / K | 12.0 | | 47,099 | 709 | 5,000 | 37,577 | 90,385 | 0 |
| 02-7430 | Administrative Assistant III | FT | A | SS | Anchorage | 100 | 15A / B | 12.0 | | 52,948 | 0 | 0 | 37,923 | 90,871 | 0 |
| 02-7431 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11J / K | 12.0 | | 47,861 | 726 | 5,500 | 38,032 | 92,119 | 0 |
| 02-7432 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11O / P | 12.0 | | 55,256 | 827 | 5,500 | 40,699 | 102,282 | 0 |
| 02-7433 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11D / E | 12.0 | | 41,372 | 638 | 5,500 | 35,692 | 83,202 | 0 |
| 02-7434 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11B / C | 12.0 | | 39,048 | 531 | 0 | 32,871 | 72,450 | 0 |
| 02-7435 | Certified Nurse Aide II | FT | A | GP | Anchorage | 100 | 12R / S | 12.0 | | 65,916 | 972 | 5,500 | 44,543 | 116,931 | 0 |
| 02-7436 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11P / Q | 12.0 | | 58,129 | 866 | 5,500 | 41,735 | 106,230 | 0 |
| 02-7437 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11G | 12.0 | | 45,036 | 688 | 5,500 | 37,014 | 88,238 | 0 |
| 02-7438 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11F / G | 12.0 | | 44,099 | 675 | 5,500 | 36,676 | 86,950 | 0 |
| 02-7439 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11F / G | 12.0 | | 44,536 | 606 | 0 | 34,850 | 79,992 | 0 |
| 02-7443 | Certified Nurse Aide I | FT | A | GG | Anchorage | 100 | 11P / Q | 12.0 | | 56,897 | 842 | 5,000 | 41,110 | 103,849 | 0 |
| 02-7445 | Maint Gen Fman | FT | A | LL | Anchorage | 1AA | 52J / K | 12.0 | | 65,692 | 0 | 2,000 | 43,096 | 110,788 | 0 |
| 02-7446 | Maint Gen Jrny | FT | A | LL | Anchorage | 1AA | 54F | 12.0 | | 54,735 | 0 | 2,000 | 39,145 | 95,880 | 0 |
| 02-7447 | Maint Gen Jrny | FT | A | LL | Anchorage | 1AA | 54N / O | 12.0 | | 67,531 | 0 | 2,000 | 43,759 | 113,290 | 0 |
| 02-7448 | Env Svc Jrny II | FT | A | LL | Anchorage | 1AA | 60J | 1.2 | | 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: FY2021 Governor (16414)
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 |
|---------|---------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02-7450 | Food Service, Journey | FT | A | LL | Anchorage | 1AA | 57L | 1.2 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7452 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11O | 12.0 | | 55,032 | 817 | 5,000 | 40,438 | 101,287 | 0 |
| 02-7453 | Maint Gen Jrny | FT | A | LL | Anchorage | 1AA | 54A / B | 12.0 | | 47,706 | 0 | 2,000 | 36,610 | 86,316 | 0 |
| 02-7455 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11B / C | 12.0 | | 38,895 | 597 | 5,000 | 34,619 | 79,111 | 0 |
| 02-7456 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11D / E | 12.0 | | 41,427 | 632 | 5,000 | 35,532 | 82,591 | 0 |
| 02-7462 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11O | 12.0 | | 55,032 | 817 | 5,000 | 40,438 | 101,287 | 0 |
| 02-7463 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11G | 12.0 | | 45,036 | 681 | 5,000 | 36,833 | 87,550 | 0 |
| 02-7464 | Certified Nurse Aide I | PT | A | GP | Anchorage | 100 | 11A | 9.0 | | 28,071 | 382 | 0 | 17,169 | 45,622 | 0 |
| 02-7467 | Certified Nurse Aide I | PT | A | GP | Anchorage | 100 | 11A / B | 6.0 | | 19,218 | 261 | 0 | 11,628 | 31,107 | 0 |
| 02-7470 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11F / G | 12.0 | | 44,036 | 667 | 5,000 | 36,473 | 86,176 | 0 |
| 02-7471 | Food Service, Sub-Journey | FT | A | LL | Anchorage | 1AA | 61C | 1.2 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7473 | Food Service, Sub-Journey | FT | A | LL | Anchorage | 1AA | 61C | 1.2 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7474 | Recreation Therapist II | FT | A | SS | Anchorage | 99 | 16S | 12.0 | | 94,602 | 0 | 0 | 52,944 | 147,546 | 0 |
| 02-7475 | Recreation Assistant | FT | A | GP | Anchorage | 99 | 11M | 12.0 | | 51,885 | 706 | 0 | 37,500 | 90,091 | 0 |
| 02-7476 | Supply Technician II | FT | A | GP | Anchorage | 100 | 12G / J | 12.0 | | 50,123 | 682 | 0 | 36,865 | 87,670 | 0 |
| 02-7477 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11C / D | 12.0 | | 39,913 | 611 | 5,000 | 34,986 | 80,510 | 0 |
| 02-7478 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11D / E | 12.0 | | 41,316 | 630 | 5,000 | 35,492 | 82,438 | 0 |
| 02-7480 | Pharmacy Technician | FT | A | GP | Anchorage | 100 | 12B / C | 12.0 | | 41,594 | 566 | 0 | 33,789 | 75,949 | 0 |
| 02-7482 | Env Svc Jrny I | FT | A | LL | Anchorage | 1AA | 61A / A | 1.2 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7484 | Certified Nurse Aide I | PT | A | GP | Anchorage | 100 | 11B / C | 8.0 | | 26,185 | 356 | 0 | 15,706 | 42,247 | 0 |
| 02-7486 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11G | 12.0 | | 45,036 | 681 | 5,000 | 36,833 | 87,550 | 0 |
| 02-7487 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11D / E | 12.0 | | 41,261 | 561 | 0 | 33,669 | 75,491 | 0 |
| 02-7488 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11D / E | 12.0 | | 41,649 | 635 | 5,000 | 35,612 | 82,896 | 0 |
| 02-7489 | Nurse II | FT | A | GP | Anchorage | 100 | 22M | 12.0 | | 109,572 | 1,559 | 5,000 | 60,105 | 176,236 | 0 |
| 02-7491 | Food Service, Journey | FT | A | LL | Anchorage | 1AA | 57B | 1.2 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7493 | Food Service, Sub-Journey | FT | A | LL | Anchorage | 1AA | 61D / D | 1.2 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7495 | Food Service, Sub-Journey | FT | A | LL | Anchorage | 1AA | 61D / E | 1.2 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7496 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11F / G | 12.0 | | 44,786 | 609 | 0 | 34,940 | 80,335 | 0 |
| 02-7497 | Env Svc Jrny II | FT | A | LL | Anchorage | 1AA | 60E | 1.2 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7499 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11M / N | 12.0 | | 51,834 | 773 | 5,000 | 39,285 | 96,892 | 0 |
| 02-7500 | Env Svc Jrny I | FT | A | LL | Anchorage | 1AA | 61A / A | 1.2 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7504 | Env Svc Jrny I | FT | A | LL | Anchorage | 1AA | 61J | 1.2 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7505 | Env Svc Jrny I | FT | A | LL | Anchorage | 1AA | 61F | 1.2 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7506 | Env Svc Jrny I | FT | A | LL | Anchorage | 1AA | 61P / Q | 1.2 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7507 | Env Svc Jrny I | FT | A | LL | Anchorage | 1AA | 61A / A | 1.2 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7508 | Env Svc Jrny I | FT | A | LL | Anchorage | 1AA | 61J | 1.2 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7509 | Env Svc Jrny I | FT | A | LL | Anchorage | 1AA | 61C / D | 1.2 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7510 | Env Svc Jrny I | FT | A | LL | Anchorage | 1AA | 61C | 1.2 | | 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: FY2021 Governor (16414)
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 |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02-7511 | Env Svc Jrny I | FT | A | LL | Anchorage | 1AA | 61L | 1.2 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7512 | Env Svc Jrny I | FT | A | LL | Anchorage | 1AA | 61L / M | 1.2 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7513 | Env Svc Jrny I | FT | A | LL | Anchorage | 1AA | 61P / Q | 1.2 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7514 | Env Svc Jrny I | FT | A | LL | Anchorage | 1AA | 61M | 1.2 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7515 | Food Service, Sub-Journey | FT | A | LL | Anchorage | 1AA | 61K | 1.2 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7516 | Env Svc Jrny I | FT | A | LL | Anchorage | 1AA | 61N | 1.2 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7517 | Food Service, Journey | FT | A | LL | Anchorage | 1AA | 57P | 1.2 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7519 | Food Service, Foreman | FT | A | LL | Anchorage | 1AA | 53K | 1.2 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7520 | Food Service, Journey | FT | A | LL | Anchorage | 1AA | 57D | 1.2 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7521 | Food Service, Sub-Journey | FT | A | LL | Anchorage | 1AA | 61K | 1.2 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7522 | Food Service, Sub-Journey | FT | A | LL | Anchorage | 1AA | 61M | 1.2 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7523 | Food Service, Sub-Journey | FT | A | LL | Anchorage | 1AA | 61M / M | 1.2 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7524 | Food Service, Sub-Journey | FT | A | LL | Anchorage | 1AA | 61O / P | 1.2 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7525 | Food Service, Sub-Journey | FT | A | LL | Anchorage | 1AA | 61K | 1.2 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7526 | Food Service, Sub-Journey | FT | A | LL | Anchorage | 1AA | 61F | 1.2 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7527 | Food Service, Sub-Journey | FT | A | LL | Anchorage | 1AA | 61D / E | 1.2 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7529 | Assisted Living Aide | FT | A | GP | Anchorage | 100 | 9G | 12.0 | | 39,660 | 625 | 6,250 | 35,345 | 81,880 | 0 |
| 02-7530 | Food Service, Sub-Journey | PT | A | LL | Anchorage | 1AA | 61B | 1.2 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7531 | Food Service, Sub-Journey | PT | A | LL | Anchorage | 1AA | 61A / A | 1.2 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7532 | Food Service, Sub-Journey | PT | A | LL | Anchorage | 1AA | 61A / A | 1.2 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7536 | Food Service, Sub-Journey | PT | A | LL | Anchorage | 1AA | 61B | 1.2 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7537 | Food Service, Sub-Journey | PT | A | LL | Anchorage | 1AA | 61B | 1.2 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7540 | Pioneers Home Administrator | FT | A | XE | Anchorage | N00 | 23K | 12.0 | | 106,248 | 0 | 0 | 56,999 | 163,247 | 0 |
| 02-7541 | Nurse I | FT | A | GP | Anchorage | 100 | 21A | 12.0 | | 72,996 | 1,078 | 6,250 | 47,366 | 127,690 | 0 |
| 02-7542 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11A / B | 12.0 | | 38,436 | 608 | 6,250 | 34,904 | 80,198 | 0 |
| 02-7543 | Licensed Practical Nurse | FT | A | GP | Anchorage | 99 | 17N | 12.0 | | 81,138 | 1,189 | 6,250 | 50,302 | 138,879 | 0 |
| 02-7545 | Assisted Living Aide | FT | A | GP | Anchorage | 100 | 9D / E | 12.0 | | 36,873 | 587 | 6,250 | 34,340 | 78,050 | 0 |
| 02-7546 | Licensed Practical Nurse | FT | A | GP | Anchorage | 99 | 17O | 12.0 | | 84,591 | 1,236 | 6,250 | 51,548 | 143,625 | 0 |
| 02-7547 | Licensed Practical Nurse | FT | A | GP | Anchorage | 100 | 17A | 12.0 | | 55,392 | 839 | 6,250 | 41,018 | 103,499 | 0 |
| 02-7548 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11K | 12.0 | | 48,432 | 744 | 6,250 | 38,509 | 93,935 | 0 |
| 02-7549 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11L | 12.0 | | 50,004 | 765 | 6,250 | 39,076 | 96,095 | 0 |
| 02-7550 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11K | 12.0 | | 48,432 | 744 | 6,250 | 38,509 | 93,935 | 0 |
| 02-7551 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11N / O | 12.0 | | 53,520 | 813 | 6,250 | 40,343 | 100,926 | 0 |
| 02-7552 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11G | 12.0 | | 45,036 | 698 | 6,250 | 37,284 | 89,268 | 0 |
| 02-7553 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11C / D | 12.0 | | 40,317 | 634 | 6,250 | 35,582 | 82,783 | 0 |
| 02-7554 | Certified Nurse Aide II | FT | A | GP | Anchorage | 100 | 12Q | 12.0 | | 62,820 | 940 | 6,250 | 43,697 | 113,707 | 0 |
| 02-7555 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11G / J | 12.0 | | 45,504 | 704 | 6,250 | 37,453 | 89,911 | 0 |
| 02-7556 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11L / M | 12.0 | | 51,422 | 785 | 6,250 | 39,587 | 98,044 | 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: FY2021 Governor (16414)
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 |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02-7557 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11G | 12.0 | | 45,036 | 698 | 6,250 | 37,284 | 89,268 | 0 |
| 02-7559 | Assisted Living Aide | FT | A | GP | Anchorage | 100 | 9B / C | 12.0 | | 34,460 | 554 | 6,250 | 33,470 | 74,734 | 0 |
| 02-7560 | Assisted Living Aide | FT | A | GP | Anchorage | 100 | 9C / D | 12.0 | | 35,891 | 573 | 6,250 | 33,986 | 76,700 | 0 |
| 02-7562 | Maint Gen Jrny | FT | A | LL | Anchorage | 1AA | 54F / J | 12.0 | | 55,164 | 0 | 2,000 | 39,300 | 96,464 | 0 |
| 02-7564 | Env Svc Jrny I | FT | A | LL | Anchorage | 1AA | 61N | 1.2 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7566 | Env Svc Jrny I | FT | A | LL | Anchorage | 1AA | 61L / M | 1.2 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7567 | Food Service, Sub-Journey | FT | A | LL | Anchorage | 1AA | 61M | 1.2 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7568 | Food Service, Sub-Journey | FT | A | LL | Anchorage | 1AA | 61D | 1.2 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7569 | Food Service, Sub-Journey | FT | A | LL | Anchorage | 1AA | 61O | 1.2 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7570 | Env Svc Jrny I | FT | A | LL | Anchorage | 1AA | 61F | 1.2 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7573 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11C / D | 12.0 | | 40,670 | 553 | 0 | 33,456 | 74,679 | 0 |
| 02-7574 | Accounting Technician III | FT | A | GP | Anchorage | 100 | 16N / O | 12.0 | | 75,950 | 1,033 | 0 | 46,178 | 123,161 | 0 |
| 02-7576 | Licensed Practical Nurse | FT | A | GP | Anchorage | 100 | 17K / L | 12.0 | | 73,543 | 1,086 | 6,250 | 47,564 | 128,443 | 0 |
| 02-7577 | Licensed Practical Nurse | FT | A | GP | Anchorage | 99 | 17Q | 12.0 | | 91,065 | 1,324 | 6,250 | 53,882 | 152,521 | 0 |
| 02-7578 | Ph Asst Admin | FT | A | SS | Anchorage | 100 | 21A | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7579 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11C / D | 12.0 | | 39,862 | 627 | 6,250 | 35,418 | 82,157 | 0 |
| 02-7580 | Nurse II | FT | A | GP | Anchorage | 100 | 22J / K | 12.0 | | 99,687 | 1,441 | 6,250 | 56,991 | 164,369 | 0 |
| 02-7581 | Licensed Practical Nurse | FT | A | GP | Anchorage | 100 | 17B / C | 12.0 | | 58,560 | 882 | 6,250 | 42,161 | 107,853 | 0 |
| 02-7582 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11B / C | 12.0 | | 39,048 | 616 | 6,250 | 35,125 | 81,039 | 0 |
| 02-7583 | Certified Nurse Aide I | FT | A | GG | Anchorage | 100 | 11P / Q | 12.0 | | 58,129 | 876 | 6,250 | 42,005 | 107,260 | 0 |
| 02-7584 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11A | 12.0 | | 37,428 | 594 | 6,250 | 34,541 | 78,813 | 0 |
| 02-7585 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11F / G | 12.0 | | 44,099 | 685 | 6,250 | 36,946 | 87,980 | 0 |
| 02-7586 | Certified Nurse Aide II | FT | A | GP | Anchorage | 100 | 12R / S | 12.0 | | 65,740 | 980 | 6,250 | 44,750 | 117,720 | 0 |
| 02-7587 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11C / D | 12.0 | | 40,569 | 637 | 6,250 | 35,673 | 83,129 | 0 |
| 02-7588 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11M / N | 12.0 | | 52,534 | 800 | 6,250 | 39,988 | 99,572 | 0 |
| 02-7589 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11C / D | 12.0 | | 39,913 | 628 | 6,250 | 35,437 | 82,228 | 0 |
| 02-7590 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11O / P | 12.0 | | 56,001 | 847 | 6,250 | 41,238 | 104,336 | 0 |
| 02-7591 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11K | 12.0 | | 48,432 | 744 | 6,250 | 38,509 | 93,935 | 0 |
| 02-7592 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11L | 12.0 | | 50,004 | 765 | 6,250 | 39,076 | 96,095 | 0 |
| 02-7593 | Office Assistant I | FT | A | GP | Anchorage | 100 | 8A | 12.0 | | 31,188 | 424 | 0 | 30,037 | 61,649 | 0 |
| 02-7594 | Certified Nurse Aide I | FT | A | GG | Anchorage | 100 | 11P / Q | 12.0 | | 58,129 | 876 | 6,250 | 42,005 | 107,260 | 0 |
| 02-7595 | Env Svcs Frmn | FT | A | LL | Anchorage | 1AA | 57O | 1.2 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7597 | Med I/S Asst | FT | A | GP | Anchorage | 100 | 10L / M | 12.0 | | 47,063 | 640 | 0 | 35,761 | 83,464 | 0 |
| 02-7600 | Pioneers Home Administrator | FT | A | XE | Ketchikan | 99 | 23O / P | 12.0 | | 123,765 | 0 | 0 | 63,316 | 187,081 | 0 |
| 02-7601 | Certified Nurse Aide I | FT | A | GP | Ketchikan | 100 | 11M | 12.0 | | 51,624 | 770 | 5,000 | 39,209 | 96,603 | 0 |
| 02-7602 | Administrative Assistant I | FT | A | GP | Ketchikan | 100 | 12B / C | 12.0 | | 41,316 | 562 | 0 | 33,689 | 75,567 | 0 |
| 02-7603 | Certified Nurse Aide I | FT | A | GP | Ketchikan | 100 | 11C / D | 12.0 | | 40,266 | 616 | 5,000 | 35,113 | 80,995 | 0 |
| 02-7604 | Licensed Practical Nurse | FT | A | GP | Ketchikan | 100 | 17A | 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: FY2021 Governor (16414)
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 |
|---------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02-7605 | Licensed Practical Nurse | FT | A | GP | Ketchikan | 100 | 17D / E | 12.0 | | 63,492 | 932 | 5,000 | 43,489 | 112,913 | 0 |
| 02-7606 | Certified Nurse Aide I | FT | A | GP | Ketchikan | 100 | 11B / C | 12.0 | | 38,895 | 597 | 5,000 | 34,619 | 79,111 | 0 |
| 02-7607 | Licensed Practical Nurse | FT | A | GP | Ketchikan | 100 | 17E / F | 12.0 | | 65,496 | 959 | 5,000 | 44,211 | 115,666 | 0 |
| 02-7608 | Assisted Living Aide | FT | A | GP | Ketchikan | 100 | 9C / D | 12.0 | | 35,658 | 570 | 6,250 | 33,902 | 76,380 | 0 |
| 02-7609 | Certified Nurse Aide I | FT | A | GP | Ketchikan | 100 | 11K / L | 12.0 | | 49,218 | 755 | 6,250 | 38,792 | 95,015 | 0 |
| 02-7610 | Nurse III | FT | A | SS | Ketchikan | 100 | 24F / J | 12.0 | | 113,287 | 0 | 6,250 | 61,935 | 181,472 | 0 |
| 02-7611 | Ph Asst Admin | FT | A | SS | Ketchikan | 100 | 21A / B | 12.0 | | 80,772 | 0 | 0 | 47,957 | 128,729 | 0 |
| 02-7612 | Certified Nurse Aide I | FT | A | GP | Ketchikan | 100 | 11D / E | 12.0 | | 41,538 | 650 | 6,250 | 36,023 | 84,461 | 0 |
| 02-7613 | Certified Nurse Aide I | FT | A | GP | Ketchikan | 100 | 11M / N | 12.0 | | 53,094 | 807 | 6,250 | 40,190 | 100,341 | 0 |
| 02-7614 | Certified Nurse Aide I | FT | A | GP | Ketchikan | 100 | 11A | 12.0 | | 37,428 | 594 | 6,250 | 34,541 | 78,813 | 0 |
| 02-7615 | Certified Nurse Aide I | FT | A | GP | Ketchikan | 100 | 11C / D | 12.0 | | 40,064 | 630 | 6,250 | 35,491 | 82,435 | 0 |
| 02-7616 | Certified Nurse Aide I | FT | A | GP | Ketchikan | 100 | 11C / D | 12.0 | | 40,418 | 635 | 6,250 | 35,619 | 82,922 | 0 |
| 02-7617 | Certified Nurse Aide I | FT | A | GP | Ketchikan | 100 | 11L | 12.0 | | 50,004 | 765 | 6,250 | 39,076 | 96,095 | 0 |
| 02-7618 | Certified Nurse Aide I | FT | A | GP | Ketchikan | 100 | 11C / D | 12.0 | | 40,620 | 638 | 6,250 | 35,692 | 83,200 | 0 |
| 02-7619 | Certified Nurse Aide I | FT | A | GP | Ketchikan | 100 | 11G | 12.0 | | 45,036 | 698 | 6,250 | 37,284 | 89,268 | 0 |
| 02-7620 | Certified Nurse Aide I | FT | A | GP | Ketchikan | 100 | 11J / K | 12.0 | | 47,099 | 726 | 6,250 | 38,028 | 92,103 | 0 |
| 02-7621 | Certified Nurse Aide II | FT | A | GP | Ketchikan | 100 | 12K | 12.0 | | 51,840 | 790 | 6,250 | 39,738 | 98,618 | 0 |
| 02-7623 | Pro Svcs Sp III | FT | A | GP | Ketchikan | 100 | 19A / B | 12.0 | | 65,128 | 886 | 0 | 42,275 | 108,289 | 0 |
| 02-7624 | Certified Nurse Aide I | FT | A | GP | Ketchikan | 100 | 11O / P | 12.0 | | 55,256 | 837 | 6,250 | 40,969 | 103,312 | 0 |
| 02-7630 | Certified Nurse Aide II | FT | A | GP | Ketchikan | 100 | 12D / E | 12.0 | | 44,161 | 686 | 6,250 | 36,969 | 88,066 | 0 |
| 02-7631 | Pro Svcs Sp I | FT | A | GP | Ketchikan | 100 | 15B / C | 12.0 | | 49,983 | 680 | 0 | 36,814 | 87,477 | 0 |
| 02-7632 | Certified Nurse Aide I | FT | A | GP | Ketchikan | 100 | 11A | 12.0 | | 37,428 | 594 | 6,250 | 34,541 | 78,813 | 0 |
| 02-7633 | Certified Nurse Aide I | FT | A | GP | Ketchikan | 100 | 11M | 12.0 | | 51,624 | 787 | 6,250 | 39,660 | 98,321 | 0 |
| 02-7634 | Certified Nurse Aide II | FT | A | GP | Ketchikan | 100 | 12J / K | 12.0 | | 50,412 | 771 | 6,250 | 39,223 | 96,656 | 0 |
| 02-7635 | Maint Gen Fman | FT | A | LL | Ketchikan | 1AA | 52B / C | 12.0 | | 54,940 | 0 | 2,000 | 39,219 | 96,159 | 0 |
| 02-7638 | Maint Gen Jrny | FT | A | LL | Ketchikan | 1AA | 54D / E | 12.0 | | 51,394 | 0 | 2,000 | 37,940 | 91,334 | 0 |
| 02-7648 | Certified Nurse Aide I | FT | A | GP | Ketchikan | 100 | 11L / M | 12.0 | | 51,287 | 783 | 6,250 | 39,538 | 97,858 | 0 |
| 02-7669 | Certified Nurse Aide II | FT | A | GP | Ketchikan | 100 | 12L / M | 12.0 | | 53,738 | 816 | 6,250 | 40,422 | 101,226 | 0 |
| 02-7670 | Administrative Assistant III | FT | A | SS | Ketchikan | 100 | 15F | 12.0 | | 61,608 | 0 | 0 | 41,046 | 102,654 | 0 |
| 02-7671 | Certified Nurse Aide I | FT | A | GP | Ketchikan | 100 | 11L | 12.0 | | 50,004 | 765 | 6,250 | 39,076 | 96,095 | 0 |
| 02-7800 | Pioneers Home Administrator | FT | A | XE | Juneau | N05 | 23L | 12.0 | | 115,188 | 0 | 0 | 60,223 | 175,411 | 0 |
| 02-7801 | Certified Nurse Aide I | FT | A | GP | Juneau | 105 | 11K / L | 12.0 | | 50,993 | 779 | 6,250 | 39,432 | 97,454 | 0 |
| 02-7802 | Assisted Living Aide | FT | A | GP | Juneau | 105 | 9B / C | 12.0 | | 36,516 | 582 | 6,250 | 34,212 | 77,560 | 0 |
| 02-7803 | Certified Nurse Aide I | FT | A | GP | Juneau | 105 | 11M / N | 12.0 | | 54,572 | 828 | 6,250 | 40,723 | 102,373 | 0 |
| 02-7804 | Maint Gen Fman | FT | A | LL | Juneau | 1AA | 52O | 12.0 | | 77,860 | 0 | 2,000 | 47,484 | 127,344 | 0 |
| 02-7805 | Pro Svcs Sp III | FT | A | GP | Juneau | 105 | 19K / L | 12.0 | | 90,183 | 1,227 | 0 | 51,310 | 142,720 | 0 |
| 02-7806 | Administrative Assistant III | FT | A | SS | Juneau | 105 | 15P | 12.0 | | 80,940 | 0 | 0 | 48,017 | 128,957 | 0 |
| 02-7810 | Maint Gen Jrny | FT | A | LL | Juneau | 1AA | 54M | 12.0 | | 63,407 | 0 | 2,000 | 42,272 | 107,679 | 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: FY2021 Governor (16414)
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 |
|---------|----------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02-7812 | Recreation Therapist II | FT | A | SS | Juneau | 105 | 16D / E | 12.0 | | 66,358 | 0 | 0 | 42,759 | 109,117 | 0 |
| 02-7813 | Assisted Living Aide | FT | A | GP | Juneau | 105 | 9B / C | 12.0 | | 36,516 | 582 | 6,250 | 34,212 | 77,560 | 0 |
| 02-7814 | Certified Nurse Aide I | FT | A | GP | Juneau | 105 | 11F / G | 12.0 | | 45,906 | 710 | 6,250 | 37,598 | 90,464 | 0 |
| 02-7815 | Certified Nurse Aide I | FT | A | GP | Juneau | 105 | 11C / D | 12.0 | | 41,693 | 652 | 6,250 | 36,079 | 84,674 | 0 |
| 02-7816 | Nurse III | FT | A | SS | Juneau | 105 | 24F | 12.0 | | 118,632 | 0 | 6,250 | 63,863 | 188,745 | 0 |
| 02-7817 | Licensed Practical Nurse | FT | A | GP | Juneau | 105 | 17G / J | 12.0 | | 71,706 | 1,061 | 6,250 | 46,901 | 125,918 | 0 |
| 02-7818 | Nurse III | FT | A | SS | Juneau | 105 | 24F | 12.0 | | 118,632 | 0 | 6,250 | 63,863 | 188,745 | 0 |
| 02-7819 | A/L Care Coord | FT | A | GP | Juneau | 105 | 17A / B | 12.0 | | 59,473 | 809 | 0 | 40,236 | 100,518 | 0 |
| 02-7820 | Licensed Practical Nurse | FT | A | GP | Juneau | 105 | 17K / L | 12.0 | | 78,584 | 1,154 | 6,250 | 49,381 | 135,369 | 0 |
| 02-7821 | Certified Nurse Aide I | FT | A | GP | Juneau | 105 | 11A / B | 12.0 | | 40,356 | 634 | 6,250 | 35,596 | 82,836 | 0 |
| 02-7822 | Assisted Living Aide | FT | A | GP | Juneau | 105 | 9B / C | 12.0 | | 36,600 | 583 | 6,250 | 34,242 | 77,675 | 0 |
| 02-7823 | Licensed Practical Nurse | PT | A | GP | Juneau | 105 | 17B / C | 9.0 | | 45,846 | 624 | 0 | 23,578 | 70,048 | 0 |
| 02-7824 | Nurse II | FT | A | GP | Palmer | 100 | 22D / E | 12.0 | | 87,952 | 1,282 | 6,250 | 52,760 | 148,244 | 0 |
| 02-7825 | Assisted Living Aide | FT | A | GP | Juneau | 105 | 9C / D | 12.0 | | 37,489 | 595 | 6,250 | 34,563 | 78,897 | 0 |
| 02-7826 | Certified Nurse Aide I | FT | A | GP | Juneau | 105 | 11L | 12.0 | | 52,500 | 799 | 6,250 | 39,976 | 99,525 | 0 |
| 02-7827 | Certified Nurse Aide I | FT | A | GP | Juneau | 105 | 11F / G | 12.0 | | 46,104 | 627 | 0 | 35,415 | 82,146 | 0 |
| 02-7828 | Certified Nurse Aide I | FT | A | GP | Juneau | 105 | 11B / C | 12.0 | | 40,784 | 640 | 6,250 | 35,751 | 83,425 | 0 |
| 02-7829 | Certified Nurse Aide I | FT | A | GP | Juneau | 105 | 11L / M | 12.0 | | 53,423 | 795 | 5,000 | 39,858 | 99,076 | 0 |
| 02-7830 | Certified Nurse Aide I | FT | A | GP | Juneau | 105 | 11C / D | 12.0 | | 41,693 | 635 | 5,000 | 35,628 | 82,956 | 0 |
| 02-7831 | Certified Nurse Aide I | FT | A | GP | Juneau | 105 | 11L / M | 12.0 | | 54,062 | 804 | 5,000 | 40,088 | 99,954 | 0 |
| 02-7832 | Certified Nurse Aide I | FT | A | GP | Juneau | 105 | 11C / D | 12.0 | | 41,852 | 637 | 5,000 | 35,685 | 83,174 | 0 |
| 02-7833 | Certified Nurse Aide I | FT | A | GP | Juneau | 105 | 11K / L | 12.0 | | 51,062 | 780 | 6,250 | 39,457 | 97,549 | 0 |
| 02-7834 | Certified Nurse Aide I | FT | A | GP | Juneau | 105 | 11J | 12.0 | | 49,248 | 670 | 0 | 36,549 | 86,467 | 0 |
| 02-7835 | Certified Nurse Aide I | FT | A | GP | Juneau | 105 | 11A | 12.0 | | 39,300 | 620 | 6,250 | 35,216 | 81,386 | 0 |
| 02-7836 | Assisted Living Aide | FT | A | GP | Juneau | 105 | 9D / E | 12.0 | | 38,081 | 603 | 6,250 | 34,776 | 79,710 | 0 |
| 02-7838 | Administrative Assistant I | FT | A | GP | Juneau | 99 | 12M | 12.0 | | 58,307 | 793 | 0 | 39,816 | 98,916 | 0 |
| 02-7839 | Ph Asst Admin | FT | A | SS | Juneau | 105 | 21A / B | 12.0 | | 84,304 | 0 | 0 | 49,230 | 133,534 | 0 |
| 02-7840 | Certified Nurse Aide I | PT | A | GP | Juneau | 105 | 11A | 9.5 | | 31,113 | 423 | 0 | 18,657 | 50,193 | 0 |
| 02-7841 | Certified Nurse Aide I | FT | A | GP | Juneau | 105 | 11A / B | 12.0 | | 40,356 | 634 | 6,250 | 35,596 | 82,836 | 0 |
| 02-7842 | Certified Nurse Aide I | FT | A | GP | Juneau | 105 | 11C / D | 12.0 | | 42,329 | 661 | 6,250 | 36,308 | 85,548 | 0 |
| 02-7843 | Certified Nurse Aide I | FT | A | GP | Juneau | 105 | 11P / Q | 12.0 | | 60,550 | 909 | 6,250 | 42,878 | 110,587 | 0 |
| 02-7901 | Certified Nurse Aide I | FT | A | GP | Sitka | 105 | 11F / G | 12.0 | | 46,500 | 718 | 6,250 | 37,812 | 91,280 | 0 |
| 02-7903 | Certified Nurse Aide I | FT | A | GP | Sitka | 105 | 11N | 12.0 | | 55,968 | 847 | 6,250 | 41,226 | 104,291 | 0 |
| 02-7904 | Certified Nurse Aide I | FT | A | GP | Juneau | 105 | 11L / M | 12.0 | | 52,713 | 802 | 6,250 | 40,052 | 99,817 | 0 |
| 02-7905 | Certified Nurse Aide I | FT | A | GP | Sitka | 105 | 11G / J | 12.0 | | 47,944 | 737 | 6,250 | 38,333 | 93,264 | 0 |
| 02-7907 | Certified Nurse Aide I | FT | A | GP | Palmer | 100 | 11N / O | 12.0 | | 53,952 | 819 | 6,250 | 40,499 | 101,520 | 0 |
| 02-7908 | Certified Nurse Aide I | FT | A | GP | Palmer | 100 | 11F / G | 12.0 | | 44,161 | 686 | 6,250 | 36,969 | 88,066 | 0 |
| 02-7909 | Med I/S Asst | FT | A | GP | Palmer | 99 | 10O | 12.0 | | 52,079 | 709 | 0 | 37,570 | 90,358 | 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: FY2021 Governor (16414)
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 |
|---------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02-7912 | Certified Nurse Aide I | FT | A | GP | Sitka | 105 | 11O / P | 12.0 | | 59,429 | 894 | 6,250 | 42,474 | 109,047 | 0 |
| 02-7913 | Certified Nurse Aide I | FT | A | GP | Sitka | 105 | 11K | 12.0 | | 50,856 | 777 | 6,250 | 39,383 | 97,266 | 0 |
| 02-7917 | Pharmacy Technician | FT | A | GP | Anchorage | 99 | 12N | 12.0 | | 57,603 | 784 | 0 | 39,562 | 97,949 | 0 |
| 02-7918 | Certified Nurse Aide I | FT | A | GP | Palmer | 100 | 11L / M | 12.0 | | 50,207 | 768 | 6,250 | 39,149 | 96,374 | 0 |
| 02-7919 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11A / B | 12.0 | | 38,436 | 608 | 6,250 | 34,904 | 80,198 | 0 |
| 02-7921 | Licensed Practical Nurse | FT | A | GP | Anchorage | 99 | 17O | 12.0 | | 84,591 | 1,236 | 6,250 | 51,548 | 143,625 | 0 |
| 02-7922 | Licensed Practical Nurse | FT | A | GP | Anchorage | 100 | 17D / E | 12.0 | | 62,883 | 941 | 6,250 | 43,720 | 113,794 | 0 |
| 02-7923 | Nurse II | FT | A | GG | Anchorage | 100 | 22P / Q | 12.0 | | 122,072 | 1,746 | 6,250 | 65,063 | 195,131 | 0 |
| 02-7924 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11K / L | 12.0 | | 50,004 | 765 | 6,250 | 39,076 | 96,095 | 0 |
| 02-7925 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11D / E | 12.0 | | 41,760 | 653 | 6,250 | 36,103 | 84,766 | 0 |
| 02-7926 | Licensed Practical Nurse | FT | A | GP | Ketchikan | 100 | 17C / D | 12.0 | | 60,312 | 906 | 6,250 | 42,793 | 110,261 | 0 |
| 02-7928 | Social Services Associate II | FT | A | GP | Anchorage | 100 | 12D / E | 12.0 | | 44,536 | 606 | 0 | 34,850 | 79,992 | 0 |
| 02-7930 | Nurse III | FT | A | SS | Anchorage | 100 | 24O / P | 12.0 | | 139,320 | 0 | 6,250 | 70,785 | 216,355 | 0 |
| 02-7931 | Assisted Living Aide | FT | A | GP | Fairbanks | 103 | 9B / C | 12.0 | | 36,115 | 576 | 6,250 | 34,067 | 77,008 | 0 |
| 02-7932 | Certified Nurse Aide I | FT | A | GP | Fairbanks | 103 | 11M | 12.0 | | 53,172 | 809 | 6,250 | 40,218 | 100,449 | 0 |
| 02-7933 | Certified Nurse Aide I | FT | A | GP | Fairbanks | 103 | 11Q | 12.0 | | 60,432 | 907 | 6,250 | 42,836 | 110,425 | 0 |
| 02-7934 | Assisted Living Aide | FT | A | GP | Fairbanks | 103 | 9A | 12.0 | | 34,092 | 549 | 6,250 | 33,338 | 74,229 | 0 |
| 02-7935 | Certified Nurse Aide I | FT | A | GP | Fairbanks | 103 | 11Q / R | 12.0 | | 60,840 | 913 | 6,250 | 42,983 | 110,986 | 0 |
| 02-7936 | Certified Nurse Aide I | FT | A | GP | Fairbanks | 103 | 11D / E | 12.0 | | 42,901 | 669 | 6,250 | 36,514 | 86,334 | 0 |
| 02-7937 | Assisted Living Aide | FT | A | GP | Fairbanks | 103 | 9B / C | 12.0 | | 36,115 | 576 | 6,250 | 34,067 | 77,008 | 0 |
| 02-7941 | Assisted Living Aide | FT | A | GP | Fairbanks | 99 | 9N / O | 12.0 | | 49,684 | 761 | 6,250 | 38,960 | 95,655 | 0 |
| 02-7943 | Certified Nurse Aide I | FT | A | GP | Ketchikan | 100 | 11E / F | 12.0 | | 42,759 | 667 | 6,250 | 36,463 | 86,139 | 0 |
| 02-7944 | Assisted Living Aide | FT | A | GP | Ketchikan | 100 | 9B / C | 12.0 | | 34,900 | 560 | 6,250 | 33,629 | 75,339 | 0 |
| 02-7945 | Certified Nurse Aide I | FT | A | GP | Ketchikan | 100 | 11A / B | 12.0 | | 38,436 | 608 | 6,250 | 34,904 | 80,198 | 0 |
| 02-7946 | Ph Asst Admin | FT | A | SS | Fairbanks | 103 | 21A / B | 12.0 | | 82,448 | 0 | 0 | 48,561 | 131,009 | 0 |
| 02-7949 | Assisted Living Aide | FT | A | GP | Fairbanks | 103 | 9A | 12.0 | | 34,092 | 549 | 6,250 | 33,338 | 74,229 | 0 |
| 02-7950 | Certified Nurse Aide I | FT | A | GP | Sitka | 105 | 11O | 12.0 | | 57,780 | 871 | 6,250 | 41,880 | 106,781 | 0 |
| 02-7951 | Assisted Living Aide | FT | A | GP | Sitka | 99 | 9N | 12.0 | | 49,781 | 762 | 6,250 | 38,995 | 95,788 | 0 |
| 02-7953 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11N | 12.0 | | 53,304 | 810 | 6,250 | 40,266 | 100,630 | 0 |
| 02-7955 | Licensed Practical Nurse | FT | A | GP | Anchorage | 100 | 17F / G | 12.0 | | 67,199 | 999 | 6,250 | 45,276 | 119,724 | 0 |
| 02-7956 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11E / F | 12.0 | | 42,926 | 669 | 6,250 | 36,523 | 86,368 | 0 |
| 02-7957 | Food Service, Sub-Journey | FT | A | LL | Fairbanks | 1EE | 61B | 1.6 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 02-7958 | Nurse II | FT | A | GP | Palmer | 100 | 22G / J | 12.0 | | 96,066 | 1,392 | 6,250 | 55,685 | 159,393 | 0 |
| 06-6040 | Certified Nurse Aide I | FT | A | GP | Fairbanks | 103 | 11C / D | 12.0 | | 41,992 | 656 | 6,250 | 36,186 | 85,084 | 0 |
| 06-6079 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11J | 12.0 | | 46,908 | 723 | 6,250 | 37,959 | 91,840 | 0 |
| 06-6120 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11C / D | 12.0 | | 40,115 | 631 | 6,250 | 35,510 | 82,506 | 0 |
| 06-6129 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11C / D | 12.0 | | 39,913 | 628 | 6,250 | 35,437 | 82,228 | 0 |
| 06-6147 | Certified Nurse Aide I | FT | A | GP | Fairbanks | 103 | 11B / C | 12.0 | | 40,166 | 632 | 6,250 | 35,528 | 82,576 | 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: FY2021 Governor (16414)
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 |
|---------|---------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-6161 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11K | 12.0 | | 48,432 | 744 | 6,250 | 38,509 | 93,935 | 0 |
| 06-6188 | Licensed Practical Nurse | PT | A | GP | Juneau | 105 | 17C / D | 12.0 | | 64,458 | 877 | 0 | 32,639 | 97,974 | 0 |
| 06-6189 | Certified Nurse Aide I | FT | A | GP | Juneau | 105 | 11N | 12.0 | | 55,968 | 847 | 6,250 | 41,226 | 104,291 | 0 |
| 06-6190 | Assisted Living Aide | FT | A | GP | Juneau | 105 | 9B / C | 12.0 | | 36,600 | 583 | 6,250 | 34,242 | 77,675 | 0 |
| 06-6192 | Certified Nurse Aide II | FT | A | GG | Fairbanks | 103 | 12R / S | 12.0 | | 67,076 | 998 | 6,250 | 45,232 | 119,556 | 0 |
| 06-6194 | Licensed Practical Nurse | PT | A | GP | Anchorage | 100 | 17C / D | 9.0 | | 45,594 | 620 | 0 | 23,488 | 69,702 | 0 |
| 06-6195 | Certified Nurse Aide I | FT | A | GP | Fairbanks | 103 | 11C / D | 12.0 | | 41,680 | 652 | 6,250 | 36,074 | 84,656 | 0 |
| 06-6196 | Certified Nurse Aide II | FT | A | GP | Fairbanks | 103 | 12J | 12.0 | | 51,720 | 789 | 6,250 | 39,694 | 98,453 | 0 |
| 06-6197 | Nurse III | FT | A | GP | Fairbanks | 103 | 24A | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 06-6199 | Certified Nurse Aide I | FT | A | GP | Fairbanks | 103 | 11A / B | 12.0 | | 39,588 | 624 | 6,250 | 35,320 | 81,782 | 0 |
| 06-6200 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11D / E | 12.0 | | 41,483 | 649 | 6,250 | 36,003 | 84,385 | 0 |
| 06-6201 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11E / F | 12.0 | | 43,370 | 675 | 6,250 | 36,683 | 86,978 | 0 |
| 06-6203 | A/L Care Coord | FT | A | SS | Anchorage | 100 | 17A / B | 12.0 | | 60,673 | 0 | 6,250 | 42,963 | 109,886 | 0 |
| 06-6204 | Nurse II | FT | A | GP | Anchorage | 100 | 22C / D | 12.0 | | 83,894 | 1,227 | 6,250 | 51,296 | 142,667 | 0 |
| 06-6205 | Nurse II | FT | A | GP | Anchorage | 100 | 22L / M | 12.0 | | 107,133 | 1,543 | 6,250 | 59,676 | 174,602 | 0 |
| 06-6206 | Certified Nurse Aide I | FT | A | GP | Ketchikan | 100 | 11F / G | 12.0 | | 44,974 | 697 | 6,250 | 37,262 | 89,183 | 0 |
| 06-6207 | Certified Nurse Aide I | FT | A | GP | Anchorage | 100 | 11M | 12.0 | | 51,624 | 787 | 6,250 | 39,660 | 98,321 | 0 |
| 06-6208 | Pharmacy Technician | FT | A | GP | Anchorage | 100 | 12G / J | 12.0 | | 48,763 | 663 | 0 | 36,374 | 85,800 | 0 |
| 06-6209 | Pro Svcs Sp III | FT | A | GP | Anchorage | 100 | 19J / K | 12.0 | | 81,974 | 1,115 | 0 | 48,350 | 131,439 | 0 |
| 06-6210 | Certified Nurse Aide I | FT | A | GP | Sitka | 105 | 11M / N | 12.0 | | 54,425 | 826 | 6,250 | 40,670 | 102,171 | 0 |
| 06-6211 | Nurse II | FT | A | GP | Palmer | 100 | 22L | 12.0 | | 106,128 | 1,529 | 6,250 | 59,314 | 173,221 | 0 |
| 06-6212 | Nurse II | FT | A | GP | Palmer | 100 | 22J / K | 12.0 | | 101,442 | 1,465 | 6,250 | 57,624 | 166,781 | 0 |
| 06-6213 | Certified Nurse Aide I | FT | A | GP | Palmer | 100 | 11G | 12.0 | | 45,036 | 698 | 6,250 | 37,284 | 89,268 | 0 |
| 06-6214 | Certified Nurse Aide I | FT | A | GP | Palmer | 100 | 11M | 12.0 | | 51,624 | 787 | 6,250 | 39,660 | 98,321 | 0 |
| 06-6216 | Food Service, Sub-Journey | FT | A | LL | Palmer | 1BB | 61D | 2.1 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 06-6217 | Assisted Living Aide | PT | A | GP | Sitka | 105 | 9A | 9.0 | | 26,062 | 355 | 0 | 16,444 | 42,861 | 0 |
| 06-6219 | Env Svc Jrny II | FT | A | LL | Palmer | 1BB | 60M | 2.1 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 06-6220 | Maint Gen Jrny | FT | A | LL | Palmer | 1BB | 54F | 12.0 | | 55,712 | 0 | 2,000 | 39,497 | 97,209 | 0 |
| 06-6222 | Licensed Practical Nurse | FT | A | GP | Anchorage | 100 | 17L | 12.0 | | 75,732 | 1,115 | 6,250 | 48,353 | 131,450 | 0 |
| 06-6223 | Certified Nurse Aide I | FT | A | GP | Juneau | 105 | 11K | 12.0 | | 50,856 | 777 | 6,250 | 39,383 | 97,266 | 0 |
| 06-6224 | Certified Nurse Aide I | FT | A | GP | Juneau | 105 | 11A | 12.0 | | 39,300 | 620 | 6,250 | 35,216 | 81,386 | 0 |
| 06-6225 | Certified Nurse Aide I | FT | A | GP | Juneau | 105 | 11M | 12.0 | | 54,204 | 823 | 6,250 | 40,590 | 101,867 | 0 |
| 06-6226 | Nurse II | FT | A | GP | Sitka | 105 | 22D / E | 12.0 | | 91,609 | 1,331 | 6,250 | 54,078 | 153,268 | 0 |
| 06-6228 | Certified Nurse Aide I | FT | A | GP | Sitka | 105 | 11L / M | 12.0 | | 52,713 | 802 | 6,250 | 40,052 | 99,817 | 0 |
| 06-6230 | Ph Asst Admin | FT | A | SS | Sitka | 105 | 21F | 12.0 | | 96,876 | 0 | 0 | 53,764 | 150,640 | 0 |
| 06-6231 | Maint Gen Jrny | FT | A | LL | Anchorage | 1AA | 54D / E | 12.0 | | 51,319 | 0 | 2,000 | 37,913 | 91,232 | 0 |
| 06-6232 | Licensed Practical Nurse | FT | A | GP | Juneau | 105 | 17G / J | 12.0 | | 72,459 | 1,071 | 6,250 | 47,173 | 126,953 | 0 |
| 06-6235 | Certified Nurse Aide I | FT | A | GP | Palmer | 100 | 11N / O | 12.0 | | 54,528 | 827 | 6,250 | 40,707 | 102,312 | 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: FY2021 Governor (16414)
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 |
|-----------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-6236 | Certified Nurse Aide I | FT | A | GP | Palmer | 100 | 11M | 12.0 | | 51,624 | 787 | 6,250 | 39,660 | 98,321 | 0 |
| 06-6237 | Certified Nurse Aide I | FT | A | GP | Palmer | 100 | 11O | 12.0 | | 55,032 | 834 | 6,250 | 40,889 | 103,005 | 0 |
| 06-6238 | Certified Nurse Aide I | FT | A | GP | Ketchikan | 100 | 11K | 12.0 | | 48,432 | 744 | 6,250 | 38,509 | 93,935 | 0 |
| 06-6239 | Certified Nurse Aide I | FT | A | GP | Ketchikan | 100 | 11E / F | 12.0 | | 42,704 | 666 | 6,250 | 36,443 | 86,063 | 0 |
| 06-6240 | Nurse II | FT | A | GP | Ketchikan | 100 | 22A / B | 12.0 | | 80,844 | 1,185 | 6,250 | 50,196 | 138,475 | 0 |
| 06-6241 | Certified Nurse Aide I | FT | A | GP | Fairbanks | 103 | 11K / L | 12.0 | | 50,087 | 767 | 6,250 | 39,105 | 96,209 | 0 |
| 06-6242 | Certified Nurse Aide I | FT | A | GP | Fairbanks | 103 | 11J / K | 12.0 | | 48,509 | 745 | 6,250 | 38,536 | 94,040 | 0 |
| 06-6243 | Nurse II | FT | A | GP | Anchorage | 100 | 22G | 12.0 | | 95,568 | 1,385 | 6,250 | 55,506 | 158,709 | 0 |
| 06-7019 | Nurse III | FT | A | SS | Palmer | 100 | 24L / M | 12.0 | | 125,551 | 0 | 6,250 | 66,358 | 198,159 | 0 |
| 06-9504 | Certified Nurse Aide I | FT | A | GP | Ketchikan | 100 | 11A | 12.0 | | 37,428 | 594 | 6,250 | 34,541 | 78,813 | 0 |
| 06-N07083 | Food Service, Sub-Journey | NP | N | LL | Palmer | 1BB | 61B / C | 2.1 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 06-N08002 | Food Service, Sub-Journey | NP | N | LL | Anchorage | 1AA | 61B / C | 1.2 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 06-N08006 | Food Service, Sub-Journey | NP | N | LL | Fairbanks | 1EE | 61B / C | 1.6 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 06-N08016 | Food Service, Sub-Journey | NP | N | LL | Sitka | 1BB | 61B / C | 0.8 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 06-N09002 | Certified Nurse Aide I | NP | N | GP | Ketchikan | 100 | 11A | 12.0 | | 37,428 | 651 | 20,808 | 6,901 | 65,788 | 0 |
| 06-N09003 | Licensed Practical Nurse | NP | N | GP | Ketchikan | 100 | 17A | 12.0 | | 55,392 | 620 | 0 | 6,564 | 62,576 | 0 |
| 06-N09004 | Nurse I | NP | N | GP | Ketchikan | 100 | 21A | 12.0 | | 72,996 | 816 | 0 | 8,650 | 82,462 | 0 |
| 06-N09005 | Nurse II | NP | N | GP | Ketchikan | 100 | 22A | 12.0 | | 77,940 | 872 | 0 | 9,236 | 88,048 | 0 |
| 06-N09018 | Certified Nurse Aide I | NP | A | GP | Juneau | 105 | 11A | 12.0 | | 39,300 | 677 | 21,224 | 7,172 | 68,373 | 0 |
| 06-N09020 | Certified Nurse Aide I | NP | A | GP | Anchorage | 100 | 11A | 12.0 | | 37,428 | 419 | 0 | 4,435 | 42,282 | 0 |
| 06-N09021 | Licensed Practical Nurse | NP | N | GP | Anchorage | 100 | 17A | 12.0 | | 55,392 | 620 | 0 | 6,564 | 62,576 | 0 |
| 06-N09022 | Nurse II | NP | N | GP | Anchorage | 100 | 22A | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 06-N09031 | Certified Nurse Aide I | NP | A | GP | Sitka | 105 | 11A | 12.0 | | 39,300 | 440 | 0 | 4,657 | 44,397 | 0 |
| 06-N09033 | Nurse II | NP | A | GP | Sitka | 105 | 22A | 12.0 | | 81,840 | 915 | 0 | 9,698 | 92,453 | 0 |
| 06-N09043 | Certified Nurse Aide I | NP | A | GP | Fairbanks | 103 | 11A | 12.0 | | 38,556 | 431 | 0 | 4,569 | 43,556 | 0 |
| 06-N09044 | Licensed Practical Nurse | NP | N | GP | Fairbanks | 103 | 17A | 12.0 | | 57,048 | 638 | 0 | 6,760 | 64,446 | 0 |
| 06-N09045 | Nurse II | NP | N | GP | Fairbanks | 103 | 22A | 12.0 | | 80,280 | 898 | 0 | 9,513 | 90,691 | 0 |
| 06-N09086 | Nurse II | NP | N | GP | Palmer | 100 | 22A | 12.0 | | 77,940 | 872 | 0 | 9,236 | 88,048 | 0 |
| 06-N09087 | Certified Nurse Aide I | NP | N | GP | Palmer | 100 | 11A | 12.0 | | 37,428 | 737 | 28,508 | 7,813 | 74,486 | 0 |
| 06-N15001 | Licensed Practical Nurse | NP | N | GP | Palmer | 100 | 17A | 12.0 | | 55,392 | 620 | 0 | 6,564 | 62,576 | 0 |
| 06-N15002 | Assisted Living Aide | NP | N | GP | Palmer | 100 | 9A | 12.0 | | 33,096 | 370 | 0 | 3,922 | 37,388 | 0 |
| 06-N18007 | Assisted Living Aide | NP | N | GP | Juneau | 205 | 9A | 12.0 | | 34,476 | 443 | 5,120 | 4,692 | 44,731 | 0 |
| 06-N18009 | Assisted Living Aide | NP | N | GP | Juneau | 105 | 9B / C | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 06-N18010 | Assisted Living Aide | NP | N | GP | Juneau | 105 | 9B / C | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 06-N18029 | Assisted Living Aide | NP | N | GP | Ketchikan | 100 | 9A | 12.0 | | 33,096 | 425 | 4,915 | 4,504 | 42,940 | 0 |
| 06-X113 | Pharmacist (Adv Cert) | FT | A | XE | Anchorage | N00 | 27 | 12.0 | | 145,100 | 0 | 0 | 70,501 | 215,601 | 0 |
| 06-X114 | Pharmacist(Lead W/No Adv Cert) | FT | A | XE | Anchorage | N00 | 27 | 12.0 | | 145,100 | 0 | 0 | 70,501 | 215,601 | 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.

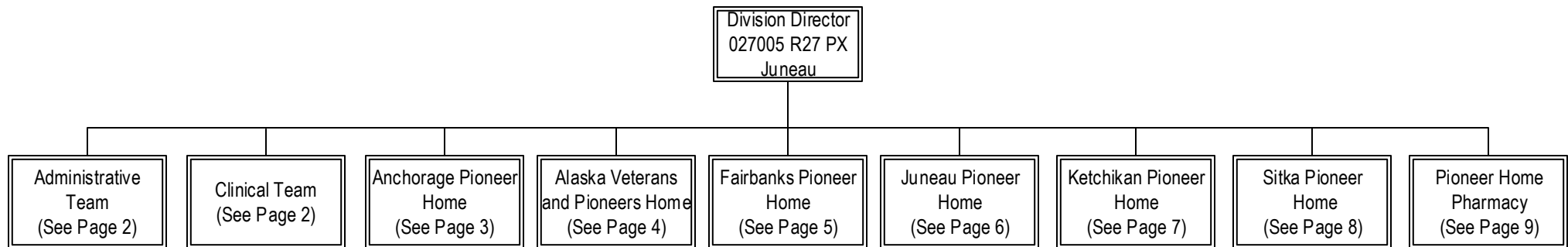
Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 Salary Costs: | 25,172,485 |
| | | | | | | | | | | | | | | Total COLA: | 294,720 |
| | | | | | | | | | | | | | | Total Premium Pay: | 1,951,325 |
| | | | | | | | | | | | | | | Total Benefits: | 17,309,940 |
| | | | | | | | | | | | | | | Total Pre-Vacancy: | 44,728,470 |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 3.99%: | (1,786,270) |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 42,942,200 |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 42,942,200 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|------------------------------------|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 1,300,369 | 1,248,437 | 2.91% |
| 1005 General Fund/Program Receipts | 24,603,367 | 23,620,811 | 55.01% |
| 1007 Interagency Receipts | 16,588,019 | 15,925,562 | 37.09% |
| 1246 Recidivism Reduction Fund | 2,236,715 | 2,147,389 | 5.00% |
| Total PCN Funding: | 44,728,470 | 42,942,200 | 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.



Department of Health and Social Services

Division of Alaska Pioneer Homes

Central Office

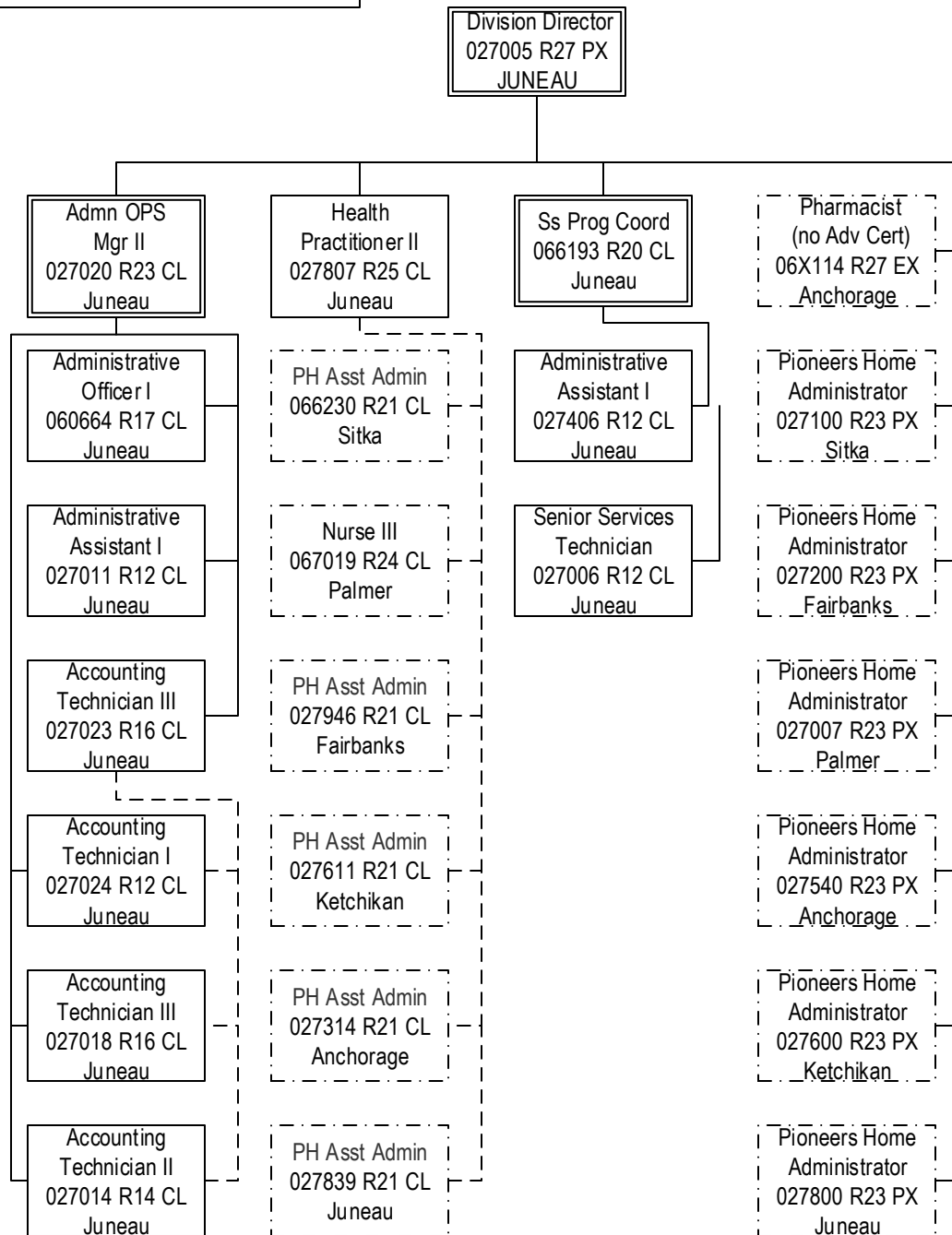
Alaska Pioneer Homes Management Component

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PCN Count

Total: 12

FT: 12

NP: 0

PT: 0

Department of Health and Social Services

Division of Alaska Pioneer Homes

Anchorage Pioneer Home

Pioneer Homes Component

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10/31/2019

Health Practitioner II
027807 R25 CL
JUNEAU

PIONEERS HOME
ADMINISTRATOR
027540 R23 PX

Contract Facility
Executive Manager

PH Asst Admin
027314 R21 CL

A/L Care Coord
066203 R17 CL

A/L Care Coord
027418 R17 CL

Social Services
Associate II
027928 R12 CL

Recreation
Therapist II
027474 R16 CL

Maint Gen Fman
027445 R52 CL

Pro Svcs Sp III
066209 R19 CL

Administrative
Assistant III
027430 R15 CL

Nurse III
027417 R24 CL

Nurse III
027930 R24 CL

Physical
Therapist
027408 R18 CL

Staff Assigned
As Required
(See Below)

Staff Assigned
As Required
(See Below)

Staff Assigned
As Required
(See Below)

Staff Assigned
As Required
(See Below)

Recreation Assistant
027475 R11 CL

Assisted Living Aide
027545 R09 CL
027559 R09 CL
027560 R09 CL
ALA/CNA I

Maint Gen Jrny
027446 R54 CL
027447 R54 CL
027453 R54 CL
027562 R54 CL
066231 R54 CL

Med I/S Asst
027597 R10 CL

Office Assistant II
027403 R10 CL

Assisted Living Aide
027529 R09 CL
ALA/CNA I

Supply Technician II
027476 R12 CL

Office Assistant I
027593 R08 CL

*Certified
Nurse Aide II
027435 R12 CL
027425 R12 CL
027554 R12 CL
027586 R12 CL

Nurse II
027421 R22 CL
027580 R22 CL
066206 R22 CL

LPN
06N09021 R17 CL

*Certified
Nurse Aide I
06N09020 R11 CL

*Certified
Nurse Aide I
027405 R11 CL
027411 R11 CL
027419 R11 CL
027422 R11 CL
027423 R11 CL
027424 R11 CL
027427 R11 CL
027428 R11 CL
027429 R11 CL
027431 R11 CL
027432 R11 CL
027433 R11 CL
027434 R11 CL
027436 R11 CL
ALA/CNA I

*Certified
Nurse Aide I
027437 R11 CL
027438 R11 CL
027439 R11 CL
027443 R11 CL
027452 R11 CL
027455 R11 CL
027456 R11 CL
027462 R11 CL
027463 R11 CL
027464 R11 CL
027467 R11 CL
027470 R11 CL
027477 R11 CL
027496 R11 CL
ALA/CNA I

*Certified
Nurse Aide I
027484 R11 CL
027486 R11 CL
027487 R11 CL
027488 R11 CL
027496 R11 CL
027499 R11 CL
027542 R11 CL
027548 R11 CL
027549 R11 CL
027550 R11 CL
027551 R11 CL
027552 R11 CL
027553 R11 CL
027555 R11 CL
ALA/CNA I

*Certified
Nurse Aide I
027556 R11 CL
027557 R11 CL
027573 R11 CL
027579 R11 CL
027582 R11 CL
027583 R11 CL
027584 R11 CL
027585 R11 CL
027587 R11 CL
027588 R11 CL
027589 R11 CL
027590 R11 CL
027591 R11 CL
027592 R11 CL
ALA/CNA I

*Certified
Nurse Aide I
027594 R11 CL
027599 R11 CL
027919 R11 CL
027924 R11 CL
027925 R11 CL
027953 R11 CL
027956 R11 CL
066079 R11 CL
066120 R11 CL
066129 R11 CL
066161 R11 CL
066200 R11 CL
066201 R11 CL
066207 R11 CL
ALA/CNA I

Nurse II
027413 R22 CL
027489 R22 CL
027923 R22 CL
066204 R22 CL
066243 R22 CL
Nurse I
027541 R21 CL
Licensed
Practical Nurse
027415 R17 CL
027576 R17 CL
027547 R17 CL
066194 R17 CL
027416 R17 CL
027420 R17 CL
027546 R17 CL
027581 R17 CL
027921 R17 CL
027577 R17 CL
027543 R17 CL
027955 R17 CL
027922 R17 CL
066222 R17 CL
LPN/Nurse III

PCN Count

Total: 124

FT: 118

NP: 2

PT: 4

Bed Count: 168

All positions located in Anchorage unless otherwise noted

* Positions point to Assistant Administrator

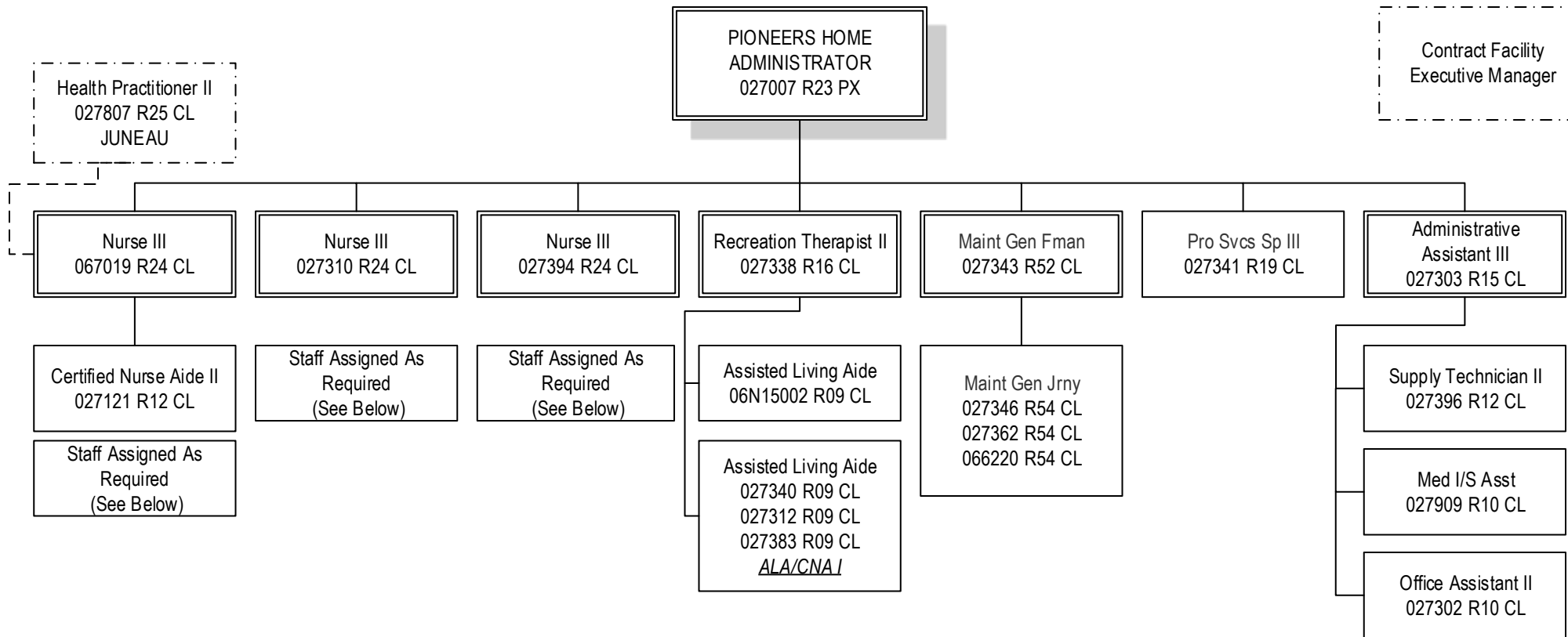
Department of Health and Social Services
Division of Alaska Pioneer Homes Alaska
Veterans and Pioneers Home Palmer
Pioneer Homes Component

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***Certified Nurse Aide I**

027304 R11 CL
027305 R11 CL
027307 R11 CL
027309 R11 CL
027313 R11 CL
027317 R11 CL
027319 R11 CL
027320 R11 CL
027322 R11 CL
027323 R11 CL
027325 R11 CL
027326 R11 CL
027327 R11 CL
027328 R11 CL
027329 R11 CL
027330 R11 CL
027332 R11 CL
027333 R11 CL
027334 R11 CL
027335 R11 CL
ALA/CNA I

***Certified Nurse Aide I**

027339 R11 CL
027350 R11 CL
027351 R11 CL
027352 R11 CL
027355 R11 CL
027359 R11 CL
027375 R11 CL
027391 R11 CL
027392 R11 CL
027393 R11 CL
027398 R11 CL
027399 R11 CL
027907 R11 CL
027908 R11 CL
027918 R11 CL
066213 R11 CL
066214 R11 CL
066235 R11 CL
066236 R11 CL
066237 R11 CL
ALA/CNA I

***Assisted Living Aide**

027321 R09 CL
027336 R09 CL
ALA/CNA I

***Certified Nurse Aide I**

06N09087 R11 CL

Nurse II

027342 R22 CL
027357 R22 CL
027369 R22 CL
027390 R22 CL
027824 R22 CL
027958 R22 CL
066211 R22 CL
066212 R22 CL
Licensed
Practical Nurse
027306 R17 CL
027318 R17 CL
027397 R17 CL
LP/NURSE III

Nurse II

027308 R22 CL
06N09086 R22 CL

Licensed Practical Nurse

06N15001 R17 CL

PCN Count

Total: 76

FT: 67

NP: 4

PT: 5

Bed Count: 79

All positions located in Palmer unless otherwise noted

* Positions point to Assistant Administrator

Department of Health and Social Services
Division of Alaska Pioneer Homes
Fairbanks Pioneer Home
Pioneer Homes Component

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Health Practitioner II
027807 R25 CL
JUNEAU

Contract Facility
Executive Manager

PH Asst Admin
027946 R21 CL

PIONEERS
HOME
ADMINISTRATOR
027200 R23 PX

Maint Gen Fman
027251 R52 CL

Pro Svcs Sp III
027226 R19 CL

Administrative
Assistant III
027202 R15 CL

Nurse III
027213 R24 CL

Certified Nurse Aide II
027137 R12 CL
066192 R12 CL
066196 R12 CL

Staff Assigned As Required
(See Below)

Maint Gen Jrny
027256 R54 CL
027265 R54 CL
027290 R54 CL

Pro Svcs Sp I
027207 R15 CL

Supply Technician II
027204 R12 CL

Staff Assigned As Required
(See Below)

Staff Assigned As Required
(See Below)

Assisted Living Aide
027247 R09 CL
027941 R09 CL

Med I/S Asst
027284 R10 CL

Nurse II
06N09045 R22 CL

Licensed
Practical Nurse
06N09044 R17 CL

Nurse II
027211 R22 CL
027212 R22 CL
027216 R22 CL
027218 R22 CL
027223 R22 CL
027227 R22 CL
027245 R22 CL
Licensed
Practical Nurse
027217 R17 CL
027221 R17 CL
027228 R17 CL
LPN/Nurse III

*Certified
Nurse Aide I
06N09043 R11 CL

*Assisted
Living Aide
027201 R09 CL
027208 R09 CL
027931 R09 CL
027937 R09 CL
027934 R09 CL
027945 R09 CL
027947 R09 CL
Page 38
027948 R09 CL

*Certified
Nurse Aide I
027109 R11 CL
027126 R11 CL
027203 R11 CL
027205 R11 CL
027209 R11 CL
027210 R11 CL
027214 R11 CL
027215 R11 CL
027219 R11 CL
027220 R11 CL
027222 R11 CL
027224 R11 CL
027225 R11 CL
027229 R11 CL
027230 R11 CL
027231 R11 CL
027233 R11 CL
027234 R11 CL
027235 R11 CL
027236 R11 CL
ALA/CNA I

*Certified
Nurse Aide I
027237 R11 CL
027238 R11 CL
027240 R11 CL
027241 R11 CL
027246 R11 CL
027249 R11 CL
027252 R11 CL
027270 R11 CL
027276 R11 CL
027298 R11 CL
027932 R11 CL
027933 R11 CL
027935 R11 CL
027936 R11 CL
066040 R11 CL
066147 R11 CL
066195 R11 CL
066199 R11 CL
066241 R11 CL
066242 R11 CL
ALA/CNA I

PCN Count
Total: 76
FT: 72
NP: 3
PT: 1

Bed Count: 91

All positions located in Fairbanks unless otherwise noted
* Positions point to Assistant Administrator

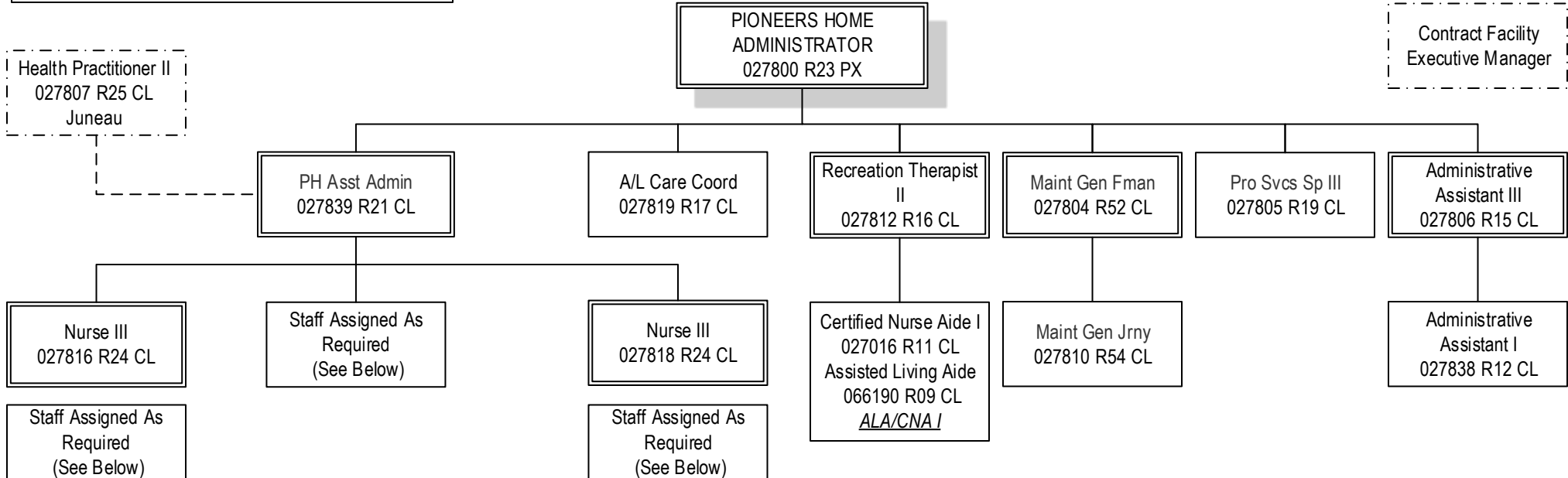
Department of Health and Social Services
Division of Alaska Pioneer Homes
Juneau Pioneer Home
Pioneer Homes Component

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| | | | |
|---|---|---|--|
| Licensed Practical Nurse 027817 R17 CL | Licensed Practical Nurse 027820 R17 CL 027823 R17 CL 066188 R17 CL 066232 R17 CL <i>LPN/Nurse III</i> | *Certified Nurse Aide I 027244 R11 CL 027801 R11 CL 027803 R11 CL 027814 R11 CL 027815 R11 CL 027821 R11 CL 027826 R11 CL 027827 R11 CL 027828 R11 CL 027829 R11 CL 027830 R11 CL 027831 R11 CL 027832 R11 CL <i>ALA/CNA I</i> | *Certified Nurse Aide I 027833 R11 CL 027834 R11 CL 027835 R11 CL 027840 R11 CL 027841 R11 CL 027842 R11 CL 027843 R11 CL 027904 R11 CL 066189 R11 CL 066223 R11 CL 066224 R11 CL 066225 R11 CL <i>ALA/CNA I</i> |
| *Certified Nurse Aide I 06N09018 R11 CL | *Assisted Living Aide 027802 R09 CL 027813 R09 CL 027822 R09 CL 027825 R09 CL 027829 R09 CL <i>ALA/CNA I</i> | | |
| *Assisted Living Aide 06N18007 R09 CL | | | |

PCN Count

Total: 50

FT: 45

NP: 2

PT: 3

Bed Count: 49

All positions located in Juneau unless otherwise noted

* Positions point to Assistant Administrator

Department of Health and Social Services

Division of Alaska Pioneer Homes

Ketchikan Pioneer Home

Pioneer Homes Component

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REVISED

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Health Practitioner II
027807 R25 CL
JUNEAU

PIONEERS HOME
ADMINISTRATOR
027600 R23 PX

Contract Facility
Executive Manager

PH Asst Admin
027611 R21 CL

Maint Gen Fman
027635 R52 CL

Pro Svcs Sp III
027623 R19 CL

Administrative Assistant III
027670 R15 CL

Nurse III
027610 R24 CL

Certified Nurse Aide II
027621 R12 CL
027630 R12 CL
027634 R12 CL
027669 R12 CL

Staff Assigned As Required
(See Below)

Maint Gen Jrny
027638 R54 CL

Pro Svcs Sp I
027631 R15 CL

Administrative Assistant I
027602 R12 CL

Staff Assigned As Required
(See Below)

Staff Assigned As Required
(See Below)

Certified Nurse Aide I
027618 R11 CL
027624 R11 CL
ALA/CNA

Nurse II
06N09005 R22 CL

*Assisted
Living Aide
06N18029 R09 CL

Nurse I
06N09004 R21 CL

Nurse II
066240 R22 CL
Nurse I/II

Licensed
Practical Nurse
06N09003 R17 CL

Licensed
Practical Nurse
027605 R17 CL
027607 R17 CL
027610 R17 CL
LPN/Nurse III

*Certified
Nurse Aide I
06N09002 R11 CL

*Certified
Nurse Aide I
027119 R11 CL
027601 R11 CL
027603 R11 CL
027606 R11 CL
027609 R11 CL
027612 R11 CL
027613 R11 CL
027614 R11 CL
027615 R11 CL
027616 R11 CL
027617 R11 CL
027619 R11 CL
ALA/CNA I

*Certified
Nurse Aide I
027620 R11 CL
027632 R11 CL
027633 R11 CL
027648 R11 CL
027671 R11 CL
027943 R11 CL
027945 R11 CL
066206 R11 CL
066238 R11 CL
066239 R11 CL
069504 R11 CL
ALA/CNA I

*Assisted
Living Aide
027170 R09 CL
027608 R09 CL
027944 R09 CL
ALA/CNA I

PCN Count

Total: 50

FT: 44

NP: 5

PT: 1

Bed Count: 45

All positions located in Ketchikan unless otherwise noted

* Positions point to Assistant Administrator

Department of Health and Social Services

Division of Alaska Pioneer Homes

Sitka Pioneer Home

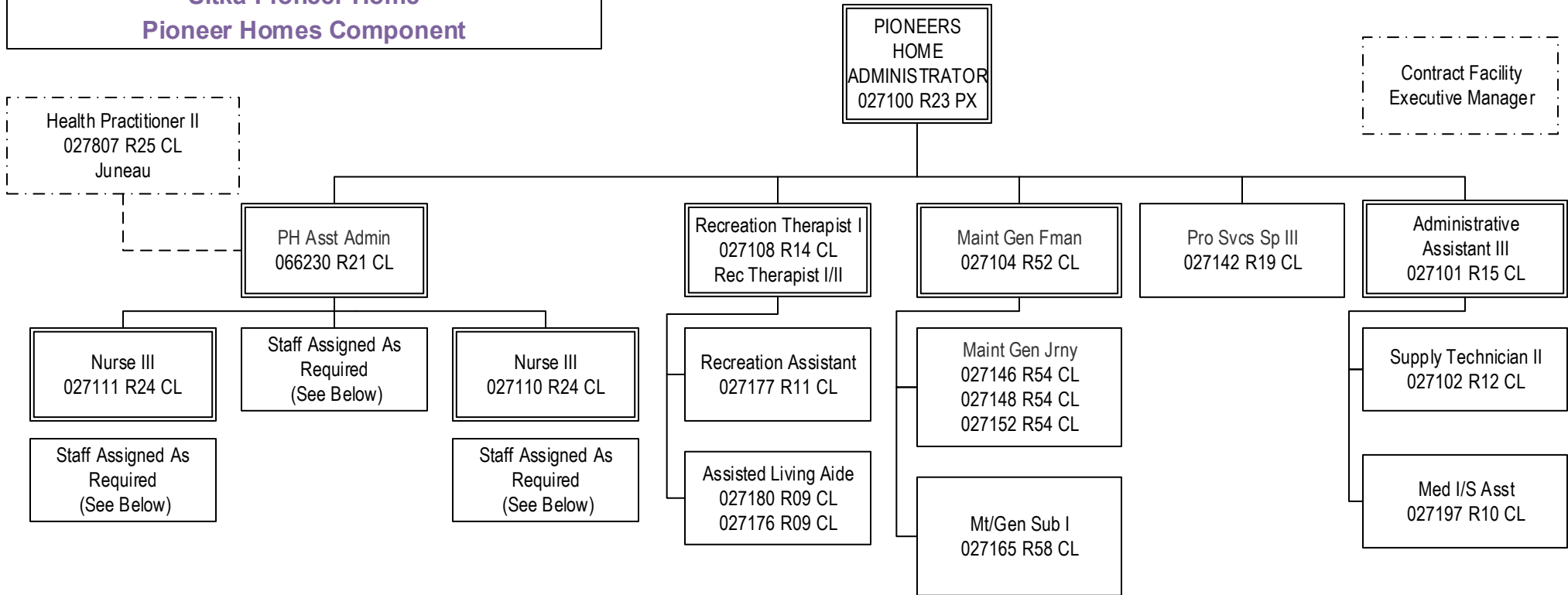
Pioneer Homes Component

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| | | |
|---|--|--|
| *Certified Nurse Aide I 027105 R11 CL 027120 R11 CL 027122 R11 CL 027124 R11 CL 027125 R11 CL 027127 R11 CL 027128 R11 CL 027129 R11 CL 027130 R11 CL 027131 R11 CL 027132 R11 CL 027133 R11 CL 027134 R11 CL 027135 R11 CL 027136 R11 CL 027138 R11 CL 027139 R11 CL 027140 R11 CL ALA/CNA I | *Certified Nurse Aide I 027141 R11 CL 027143 R11 CL 027144 R11 CL 027159 R11 CL 027164 R11 CL 027178 R11 CL 027901 R11 CL 027903 R11 CL 027905 R11 CL 027912 R11 CL 027913 R11 CL 027950 R11 CL 066210 R11 CL 066228 R11 CL *Assisted Living Aide 027951 R09 CL 066217 R09 CL ALA/CNA I | Nurse II 027106 R22 CL 027112 R22 CL 027158 R22 CL 066226 R22 CL 027114 R22 CL 027118 R22 CL Licensed Practical Nurse 027117 R17 CL LPN/Nurse III Nurse II 06N09033 R22 CL *CNA I 06N09031 R11 CL |
|---|--|--|

PCN Count

Total: 60

FT: 57

NP: 2

PT: 1

Bed Count: 65

All positions located in Sitka unless otherwise noted

* Positions point to Assistant Administrator

Department of Health and Social Services

Division of Alaska Pioneer Homes

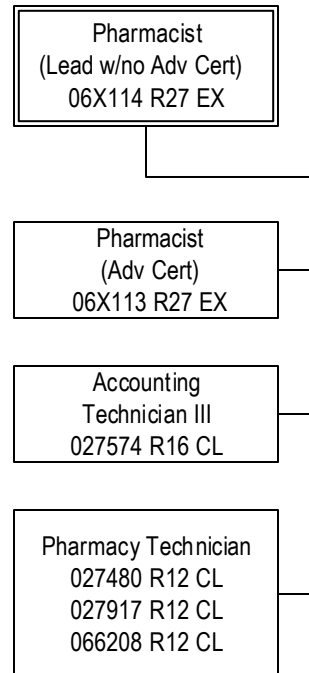
Anchorage Pharmacy

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PCN Count

Total: 6

FT: 6

NP: 0

PT: 0

All positions located in Anchorage unless otherwise noted

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Alaska Psychiatric Institute RDU/Component Budget Summary

RDU/Component: Alaska Psychiatric Institute

Contribution to Department's Mission

Alaska Psychiatric Institute's contribution to the department'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.

Major Component Accomplishments in 2019

- The Alaska Psychiatric Institute (API) filled key positions in senior leadership to provide stability throughout FY2019.
- The Alaska Psychiatric Institute passed a Centers for Medicare & Medicaid Services (CMS) survey which rescinded a termination action; Centers for Medicare and Medicaid Services now considers API to be in good standing with federal requirements.
- Centers for Medicare and Medicaid Services restored Alaska Psychiatric Institute deemed status through Joint Commission and removed the facility from the State Survey Agency Jurisdiction.
- Alaska Psychiatric Institute received full state license renewal to continue to operate an 80 bed facility and recently increased capacity from 19 to 46.
- The division also reduced the forensic evaluation wait time to two-weeks, down from a high of six months.
- In FY2019, the Alaska Psychiatric Institute provided treatment to 527 patients with 14,607 inpatient days of service.

Key Component Challenges

The Alaska Psychiatric Institute struggles to attract and retain skilled professionals to provide level of care and increase bed census to an 80 bed capacity. Ongoing staff shortages result in overall lower bed capacity. The Alaska Psychiatric Institute has had to rely on locum doctors and nurses to provide care to patients; the costs of the locums is expensive. The hospital has also had to enter into contracts with doctors to perform forensic evaluations.

Significant Changes in Results to be Delivered in FY2021

- Restructuring of the Alaska Psychiatric Institute as its own division within the Department of Health and Social Services with its own appropriation and allocation structures has gained efficiencies and effectiveness while continuing to build capacity in all operational areas.
- The hospital has seen improvement of morale and continuity of leadership due to the hiring of senior leadership team: Chief Executive Officer, Chief Operating Officer, Quality Assurance and Performance Improvement Director and Chief Financial Officer. Increased leadership has focused on staffing, scheduling, recruitment and retention of clinical staff. This results in a decrease in staff turnover, improvement in various clinical quality metrics, and stabilization of the nursing workforce by providing a salary increase for the nurses which results in a decrease in nursing department overtime due to staff shortages.
- The division has formed a Policy Team and implemented a capacity policy in order to maintain the safety of both staff and patients, and restructured Quality Assurance and Performance Improvement to meet consistency within industry compliance and oversight. In addition, the hospital has begun the process of

implementing high reliability structures and processes to transition to a High Reliability Organization consistent with industry best practice.

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 |
|--|
| <p>Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov</p> |

Alaska Psychiatric Institute Personal Services Information

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|--------------------------------|-------------------|
| | <u>FY2020</u> <u>Management</u> <u>Plan</u> | <u>FY2021</u> <u>Governor</u> | | |
| Full-time | 348 | 348 | Annual Salaries | 25,515,168 |
| Part-time | 0 | 0 | COLA | 254,452 |
| Nonpermanent | 11 | 11 | Premium Pay | 308,618 |
| | | | Annual Benefits | 15,487,170 |
| | | | Less 6.15% Vacancy Factor | (2,555,408) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 359 | 359 | Total Personal Services | 39,010,000 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|--------|--------|-------|
| Accountant III | 1 | 0 | 0 | 0 | 1 |
| Accounting Clerk | 3 | 0 | 0 | 0 | 3 |
| Accounting Technician I | 2 | 0 | 0 | 0 | 2 |
| Accounting Technician II | 1 | 0 | 0 | 0 | 1 |
| Accounting Technician III | 1 | 0 | 0 | 0 | 1 |
| Administrative Assistant I | 4 | 0 | 0 | 0 | 4 |
| Administrative Assistant II | 3 | 0 | 0 | 0 | 3 |
| Administrative Assistant III | 2 | 0 | 0 | 0 | 2 |
| Administrative Officer I | 2 | 0 | 0 | 0 | 2 |
| Administrative Officer II | 1 | 0 | 0 | 0 | 1 |
| Assistant Nursing Director | 1 | 0 | 0 | 0 | 1 |
| Bldg Maint Supt | 1 | 0 | 0 | 0 | 1 |
| Chief Financial Officer | 1 | 0 | 0 | 0 | 1 |
| Chief Op Offcr | 1 | 0 | 0 | 0 | 1 |
| Director of API | 1 | 0 | 0 | 0 | 1 |
| Env Svc Jrny I | 5 | 0 | 0 | 0 | 5 |
| Env Svc Jrny II | 7 | 0 | 0 | 0 | 7 |
| Environmental Services, Lead | 1 | 0 | 0 | 0 | 1 |
| Graduate Intern II | 1 | 0 | 0 | 0 | 1 |
| Health Practitioner I | 5 | 0 | 0 | 0 | 5 |
| Health Practitioner II | 1 | 0 | 0 | 0 | 1 |
| Health Program Manager IV | 2 | 0 | 0 | 0 | 2 |
| Industrial Therapist | 1 | 0 | 0 | 0 | 1 |
| Information System Coordinator | 1 | 0 | 0 | 0 | 1 |
| Maint Gen Jrny | 10 | 0 | 0 | 0 | 10 |
| Med I/S Asst | 2 | 0 | 0 | 0 | 2 |
| Med I/S Spvr | 1 | 0 | 0 | 0 | 1 |
| Medical Officer | 1 | 0 | 0 | 0 | 1 |
| Medical Records Administrator | 1 | 0 | 0 | 0 | 1 |
| Mental Health Clinician II | 6 | 0 | 0 | 0 | 6 |
| Mental Health Clinician III | 21 | 0 | 0 | 0 | 21 |
| Mental Health Clinician IV | 3 | 0 | 0 | 0 | 3 |
| Mt/Gen Sub I | 1 | 0 | 0 | 0 | 1 |
| Mt/Gen Sub II | 1 | 0 | 0 | 0 | 1 |
| Mts/Bfc Jrny I | 1 | 0 | 0 | 0 | 1 |
| Mts/Bfc Jrny II | 1 | 0 | 0 | 0 | 1 |

| Position Classification Summary | | | | | |
|---------------------------------|------------|-----------|----------|----------|------------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Mts/Pb Jrny I | 1 | 0 | 0 | 0 | 1 |
| Nursing Director | 1 | 0 | 0 | 0 | 1 |
| Occupational Therapist I | 2 | 0 | 0 | 0 | 2 |
| Occupational Therapist II | 1 | 0 | 0 | 0 | 1 |
| Office Assistant I | 11 | 0 | 0 | 0 | 11 |
| Office Assistant II | 2 | 0 | 0 | 0 | 2 |
| Office Assistant IV | 1 | 0 | 0 | 0 | 1 |
| Paralegal I | 1 | 0 | 0 | 0 | 1 |
| Paralegal II | 1 | 0 | 0 | 0 | 1 |
| Pharmacist | 1 | 0 | 0 | 0 | 1 |
| Pharmacist(Lead W/No Adv Cert) | 1 | 0 | 0 | 0 | 1 |
| Pharmacy Technician | 1 | 0 | 0 | 0 | 1 |
| Pro Svcs Sp I | 2 | 0 | 0 | 0 | 2 |
| Pro Svcs Sp II | 5 | 0 | 0 | 0 | 5 |
| Pro Svcs Sp III | 1 | 0 | 0 | 0 | 1 |
| Project Assistant | 1 | 0 | 0 | 0 | 1 |
| Psy Nur Asst I | 14 | 0 | 0 | 0 | 14 |
| Psy Nur Asst II | 47 | 0 | 0 | 0 | 47 |
| Psy Nur Asst IV | 19 | 0 | 0 | 0 | 19 |
| Psy Nur Asstiii | 45 | 0 | 0 | 0 | 45 |
| Psychiatric Nurse I | 20 | 0 | 0 | 0 | 20 |
| Psychiatric Nurse II | 41 | 0 | 0 | 0 | 41 |
| Psychiatric Nurse III | 13 | 0 | 0 | 0 | 13 |
| Psychiatric Nurse IV | 3 | 0 | 0 | 0 | 3 |
| Public Health Informaticist II | 1 | 0 | 0 | 0 | 1 |
| Recreation Therapist I | 5 | 0 | 0 | 0 | 5 |
| Recreation Therapist II | 1 | 0 | 0 | 0 | 1 |
| Sa & Bh Couns | 3 | 0 | 0 | 0 | 3 |
| 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 | 3 | 0 | 0 | 0 | 3 |
| Staff Psychiatrist-Board Cert | 4 | 0 | 0 | 0 | 4 |
| Stipend Recipient | 3 | 0 | 0 | 0 | 3 |
| Stock & Parts Services I | 1 | 0 | 0 | 0 | 1 |
| Supply Technician II | 1 | 0 | 0 | 0 | 1 |
| Training Specialist II | 1 | 0 | 0 | 0 | 1 |
| Totals | 359 | 0 | 0 | 0 | 359 |

Component Detail All Funds
Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)
RDU: Alaska Psychiatric Institute (692)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 0.0 | 1,932.1 | 2,618.8 | 30,851.7 | 39,010.0 | 8,158.3 | 26.4% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 19.6 | 45.0 | 25.4 | 129.6% |
| 73000 Services | 0.0 | 43,674.1 | 43,674.1 | 13,266.5 | 14,166.5 | 900.0 | 6.8% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 1,119.4 | 1,119.4 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 1,035.7 | 1,035.7 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 45,606.2 | 46,292.9 | 46,292.9 | 55,376.6 | 9,083.7 | 19.6% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 725.9 | 725.9 | 725.9 | 1,828.1 | 1,102.2 | 151.8% |
| 1007 I/A Rcpts (Other) | 0.0 | 20,314.4 | 20,314.4 | 20,314.4 | 25,709.9 | 5,395.5 | 26.6% |
| 1037 GF/MH (UGF) | 0.0 | 11,595.8 | 11,600.5 | 11,600.5 | 13,099.5 | 1,499.0 | 12.9% |
| 1108 Stat Desig (Other) | 0.0 | 12,970.1 | 13,652.1 | 13,652.1 | 14,739.1 | 1,087.0 | 8.0% |
| Unrestricted General (UGF) | 0.0 | 12,321.7 | 12,326.4 | 12,326.4 | 14,927.6 | 2,601.2 | 21.1% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 33,284.5 | 33,966.5 | 33,966.5 | 40,449.0 | 6,482.5 | 19.1% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 20 | 348 | 348 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 11 | 11 | 0 | 0.0% |

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 27,318.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 9.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 12,684.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 Commodities | 835.4 | 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 | 983.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 41,831.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 12,614.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 19,804.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1037 GF/MH (UGF) | 3,430.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1108 Stat Desig (Other) | 5,982.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 16,044.7 | 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 | 25,786.8 | 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 | 268 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 9 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Alaska Psychiatric Institute (311)

RDU: Alaska Psychiatric Institute (692)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|---|---------------|----------|----------------------|--------|-----------|-------------|----------------|------------------|---------------|-----|-----|----|
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 45,606.2 | 1,932.1 | 0.0 | 43,674.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 725.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 20,314.4 | | | | | | | | | | |
| 1037 GF/MH | | 11,595.8 | | | | | | | | | | |
| 1108 Stat Desig | | 12,970.1 | | | | | | | | | | |
| Alaska Psychiatric Institute Operating Costs Sec12(c) Ch19 SLA2018 P27 L27 (SB142) (FY18-FY20) | | | | | | | | | | | | |
| | CarryFwd | 686.7 | 686.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 20 | 0 | 0 |
| 1037 GF/MH | | 4.7 | | | | | | | | | | |
| 1108 Stat Desig | | 682.0 | | | | | | | | | | |
| Carry forward the unexpended balance of the appropriation made in Sec12(c) Ch19 SLA2018 P27 L27 (SB142), as amended by Sec11b, Ch 1, FSSLA2019, P60, L12 (HB39) for Alaska Psychiatric Institute operating costs. | | | | | | | | | | | | |
| Sec. 11. SUPPLEMENTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (b) Section 12(c), ch. 19, SLA 2018, is amended to read: | | | | | | | | | | | | |
| (c) The following amounts are appropriated from the specified sources to the Department of Health and Social Services, behavioral health, Alaska Psychiatric Institute, for operating expenses for the fiscal years ending June 30, 2018, June 30, 2019, and June 30, 2020: | | | | | | | | | | | | |
| (1) the sum of \$1,736,000 from the general fund; | | | | | | | | | | | | |
| (2) the sum of \$682,000 from designated program receipts under AS 37.05.146(b)(3); | | | | | | | | | | | | |
| (3) the sum of \$682,000 from interagency receipts. | | | | | | | | | | | | |
| Original Appropriation: \$ 3,100.0 | | | | | | | | | | | | |
| FY2018 Expenditures: \$ 0.0 | | | | | | | | | | | | |
| FY2019 Expenditures: \$ 2,413.3 | | | | | | | | | | | | |
| FY2020 Carryforward: \$ 686.7 | | | | | | | | | | | | |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Add Alaska Psychiatric Institute Positions to Continue Operations | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 328 | 0 | 11 |
| Add Alaska Psychiatric Institute positions to continue operations by the State of Alaska while an outsourcing feasibility study is completed. | | | | | | | | | | | | |
| Align Authority for Ongoing Alaska Psychiatric Institute Operations | | | | | | | | | | | | |
| | LIT | 0.0 | 28,232.9 | 19.6 | -30,407.6 | 1,119.4 | 0.0 | 1,035.7 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services, travel, commodities, and grants costs related to the ongoing operations of the Alaska Psychiatric Institute by the State of Alaska while an outsourcing feasibility study is completed. | | | | | | | | | | | | |

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

Component: Alaska Psychiatric Institute (311)

RDU: Alaska Psychiatric Institute (692)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|-----------------|----------------------|-------------|-----------------|----------------|----------------|------------------|---------------|------------|----------|-----------|
| | | | | | | | | | | PFT | PPT | |
| Subtotal | | 46,292.9 | 30,851.7 | 19.6 | 13,266.5 | 1,119.4 | 0.0 | 1,035.7 | 0.0 | 348 | 0 | 11 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Reverse Alaska Psychiatric Institute Operating Costs Sec12(c) Ch19 SLA2018 P27 L27 (SB142) (FY18-FY20) | | | | | | | | | | | | |
| | OTI | -686.7 | -686.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH | | -4.7 | | | | | | | | | | |
| 1108 Stat Desig | | -682.0 | | | | | | | | | | |
| Reverse the carry forward of the unexpended balance of the appropriation made in Sec12(c) Ch19 SLA2018 P27 L27 (SB142), as amended by Sec11b, Ch 1, FSSLA2019, P60, L12 (HB39) for Alaska Psychiatric Institute operating costs. | | | | | | | | | | | | |
| Sec. 11. SUPPLEMENTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (b) Section 12(c), ch. 19, SLA 2018, is amended to read: | | | | | | | | | | | | |
| (c) The following amounts are appropriated from the specified sources to the Department of Health and Social Services, behavioral health, Alaska Psychiatric Institute, for operating expenses for the fiscal years ending June 30, 2018, June 30, 2019, and June 30, 2020: | | | | | | | | | | | | |
| (1) the sum of \$1,736,000 from the general fund; | | | | | | | | | | | | |
| (2) the sum of \$682,000 from designated program receipts under AS 37.05.146(b)(3); | | | | | | | | | | | | |
| (3) the sum of \$682,000 from interagency receipts. | | | | | | | | | | | | |
| Original Appropriation: \$ 3,100.0 | | | | | | | | | | | | |
| FY2018 Expenditures: \$ 0.0 | | | | | | | | | | | | |
| FY2019 Expenditures: \$ 2,413.3 | | | | | | | | | | | | |
| FY2020 Carryforward: \$ 686.7 | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 404.0 | 404.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 8.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 246.5 | | | | | | | | | | |
| 1037 GF/MH | | 68.7 | | | | | | | | | | |
| 1108 Stat Desig | | 80.8 | | | | | | | | | | |
| FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$46.6 | | | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$245.3 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$112.1 | | | | | | | | | | | | |
| Add Authority to Achieve Full Capacity at the Alaska Psychiatric Institute | | | | | | | | | | | | |
| | Inc | 9,366.4 | 8,441.0 | 25.4 | 900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,094.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 5,149.0 | | | | | | | | | | |
| 1037 GF/MH | | 1,435.0 | | | | | | | | | | |
| 1108 Stat Desig | | 1,688.2 | | | | | | | | | | |

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

Component: Alaska Psychiatric Institute (311)

RDU: Alaska Psychiatric Institute (692)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| <p>Add authority to achieve full capacity at the Alaska Psychiatric Institute (API). It is imperative API fill critical vacant positions with highly skilled professionals to increase the daily census of beds available and to meet compliance directives. In order to achieve full bed capacity and comply with Centers for Medicare and Medicaid Services, Joint Commission, and regulatory agencies directives, an increase in personal services funding is needed. The division must recruit qualified individuals for positions that are highly specialized, therefore, an increase in travel authority is needed for the division to offer employee moving assistance incentives.</p> <p>In order to continue to provide services to patients, API has contracted with Locum Tenens and Providers to ensure the care of patients. An increase to services allows the division to continue to pay those contracts as needed to fill hiring gaps. Additionally, API will continue contracting with Wellpath to maintain the stability of operations at the hospital. API is committed to filling beds to service the needs of Alaskans. This will result in an increase in overall collections, however, there will be a gap in revenue necessitating an increment in general fund to maintain operations.</p> | | | | | | | | | | | | |
| | Totals | 55,376.6 | 39,010.0 | 45.0 | 14,166.5 | 1,119.4 | 0.0 | 1,035.7 | 0.0 | 348 | 0 | 11 |

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

Component: Alaska Psychiatric Institute (311)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 9.9 | 19.6 | 45.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 9.9 | 19.6 | 45.0 |
| 2000 | In-State Employee Travel | Surface transport for in-state employee travel - healthcare and reimbursed travel via third party | 7.9 | 15.1 | 20.5 |
| 2002 | Out of State Employee Travel | Out of state employee travel to support hospital through conference and training attendance | 2.0 | 4.5 | 4.5 |
| 2005 | Moving Costs | Moving costs for new employees | 0.0 | 0.0 | 20.0 |

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

Component: Alaska Psychiatric Institute (311)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|-------------------------------|---|-----------------|------------------------|-----------------|
| 3000 | Services | | 12,684.6 | 13,266.5 | 14,166.5 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 12,684.6 | 13,266.5 | 14,166.5 |
| 3000 | Education Services | Hospital education and training for staff | 9.1 | 10.8 | 10.8 |
| 3001 | Financial Services | Hospital cost reporting and management contracts | 40.2 | 30.9 | 30.9 |
| 3002 | Legal and Judicial Services | Legal and judicial services such as court fees not paid for by API's attorney Reimbursable Service Agreement with the Department of Law | 13.1 | 16.5 | 16.5 |
| 3003 | Information Technology | Medical Epocrates (Pharmacy) software licensing, Zydco/Dragon speech recognition, ResQ, and other software used for hospital purposes | 400.5 | 270.1 | 270.1 |
| 3004 | Telecommunications | Long distance services, local/equipment charges, cellular phone charges, internet charges | 37.9 | 64.5 | 64.5 |
| 3005 | Health Services | Medical and professional staff contracts to include weekend staff | 582.9 | 167.3 | 167.3 |
| 3006 | Delivery Services | Courier and express mail delivery services | 9.6 | 10.1 | 10.1 |
| 3007 | Advertising and Promotions | Advertising for hospital recruitment(s) and regulatory notices as needed | 15.0 | 11.0 | 11.0 |
| 3008 | Utilities | Electricity, water & sewer, waste disposal and incineration, natural gas, and other utilities | 420.3 | 451.8 | 451.8 |
| 3009 | Structure/Infrastructure/Land | Surveys, inspections, elevator | 564.5 | 190.8 | 190.8 |

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

Component: Alaska Psychiatric Institute (311)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|---|--|-----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 12,684.6 | 13,266.5 | 14,166.5 |
| | | | maintenance, pavement/lot/lighting improvements, other maintenance and improvements to facilities as necessary | | | |
| 3010 | Equipment/Machinery | | Maintenance of industrial equipment and machinery | 92.9 | 38.5 | 38.5 |
| 3011 | Other Services | | Dietary, national accreditation support services, other services, and contracts to support hospital | 8,018.6 | 10,393.9 | 11,293.9 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | | 469.2 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Administrative Support Svcs (320) | Reimbursable Service Agreement: IT chargeback for business applications | 0.0 | 394.0 | 394.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Reimbursable Service Agreement: IT Chargeback for Customer Services | 1,075.3 | 202.0 | 202.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Service Agreement: MICS computer service usage, telecommunications phone (ETS) | 89.3 | 370.0 | 370.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Law - Department-wide | Reimbursable Service Agreement: HIPAA compliance and regulatory legal aid | 0.0 | 2.6 | 2.6 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Reimbursable Service Agreement: Inter-agency mail services | 2.3 | 3.5 | 3.5 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Service Agreement: Human Resource chargeback | 164.4 | 165.0 | 165.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Reimbursable Service Agreement: API dedicated attorney and specific legal costs. | 227.4 | 227.6 | 227.6 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable Service Agreement: Risk management/property and malpractice insurance | 60.1 | 60.0 | 60.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | | 22.5 | 0.0 | 0.0 |

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

Component: Alaska Psychiatric Institute (311)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---|--|--|-----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 12,684.6 | 13,266.5 | 14,166.5 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Reimbursable Service Agreement: ADA Compliance | 1.7 | 0.6 | 0.6 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Reimbursable Service Agreement: Inter-agency chargeback for training costs associated with State of Alaska courses | 0.2 | 0.1 | 0.1 |
| 3036 | Inter-Agency Safety | H&SS - Residential Licensing (245) | Reimbursable Service Agreement: Costs associated with residential licensing | 13.1 | 11.6 | 11.6 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Reimbursable Service Agreement: Vehicle repairs and maintenance | 22.8 | 23.3 | 23.3 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable Service Agreement: Department Support Services Chargeback | 105.2 | 150.0 | 150.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | | 153.6 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Facilities Management (2020) | | 7.5 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | | 63.6 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | | 1.8 | 0.0 | 0.0 |

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

Component: Alaska Psychiatric Institute (311)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|---------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 835.4 | 1,119.4 | 1,119.4 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 835.4 | 1,119.4 | 1,119.4 |
| 4000 | Business | General business supplies including paper, office products, books, and other business items needed for hospital operations | 158.0 | 229.3 | 229.3 |
| 4001 | Agricultural | Fertilizer and plant supplies | 3.0 | 3.6 | 3.6 |
| 4002 | Household/Institutional | Institutional cleaning supplies, non-food supplies, office products, other household items to support hospital operations | 129.8 | 160.2 | 160.2 |
| 4003 | Scientific and Medical | Pharmaceuticals (for API patients and Youth Centers), medical instruments and applications | 290.4 | 593.6 | 593.6 |
| 4004 | Safety | First aid supplies, body protection, other items for safety and compliance | 30.4 | 4.4 | 4.4 |
| 4005 | Building Materials | Includes lumber, masonry, plumbing, electrical, signs, and other building items needed to maintain structure of building | 0.0 | 30.5 | 30.5 |
| 4006 | Signs and Markers | | 4.1 | 0.0 | 0.0 |
| 4008 | Aggregate | Gravel for parking lot during winter | 1.2 | 0.9 | 0.9 |
| 4011 | Electrical | | 0.8 | 0.0 | 0.0 |
| 4012 | Plumbing | Pipes, gaskets, other plumbing supplies for general maintenance of facility | 0.3 | 0.1 | 0.1 |
| 4013 | Lube Oils/Grease/Solvents | Oils for lawnmowers, lubes, grease | 8.9 | 0.7 | 0.7 |

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

Component: Alaska Psychiatric Institute (311)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|-----------------------------|------------------|---|----------------|---------------------------|-----------------|
| 4000 Commodities Detail Totals | | | | 835.4 | 1,119.4 | 1,119.4 |
| | | | and oils for building equipment maintenance | | | |
| 4014 | Bottled Gas | | | 0.5 | 0.0 | 0.0 |
| 4015 | Parts and Supplies | | Maintenance of hospital bench stock such as washers, nuts, bolts, and other items commonly and routinely used for general maintenance | 194.0 | 81.6 | 81.6 |
| 4016 | Paint/Preservatives | | Paint and preservatives used for maintenance of interior and exterior walls | 0.0 | 0.6 | 0.6 |
| 4018 | Surface Chemicals | | | 2.2 | 0.0 | 0.0 |
| 4019 | Small Tools/Minor Equipment | | Small tools such as screwdrivers, minor equipment such as lawnmowers needed for general maintenance and repair. | 8.5 | 13.9 | 13.9 |
| 4020 | Equipment Fuel | | | 3.3 | 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------|--|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 983.1 | 1,035.7 | 1,035.7 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 983.1 | 1,035.7 | 1,035.7 |
| 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 | 869.9 | 944.5 | 944.5 |
| 7002 | Benefits | Benefits for indigent patient care as indicated per hospital policy | 113.2 | 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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|---|---|-----------------|---------------------------|-----------------|
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 19,804.0 | 20,314.4 | 25,709.9 |
| 5301 Inter-Agency Receipts | H&SS - Behavioral Hlth Medicaid Svcs (2660) | Proshare allocation to Institution for Mental Disease (IMD) | 15,963.3 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Bethel Youth Facility (268) | Reimbursable Service Agreement: Pharmacy products | 0.0 | 2.5 | 2.5 |
| 5301 Inter-Agency Receipts | H&SS - Fairbanks Youth Facility (265) | Reimbursable Service Agreement: Pharmacy products | 0.0 | 2.0 | 2.0 |
| 5301 Inter-Agency Receipts | H&SS - Foster Care Special Need (2238) | | 14.5 | 200.0 | 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 | 110.4 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Johnson Youth Center (267) | Reimbursable Service Agreement: Pharmacy products | 0.0 | 5.0 | 5.0 |
| 5301 Inter-Agency Receipts | H&SS - Juvenile Justice Health Care (3070) | Reimbursable Service Agreement: Pharmacy products | 93.8 | 0.5 | 0.5 |
| 5301 Inter-Agency Receipts | H&SS - McLaughlin Youth Center (264) | Reimbursable Service Agreement: Pharmacy products | 0.0 | 98.0 | 98.0 |
| 5301 Inter-Agency Receipts | H&SS - Medicaid Services (3234) | Proshare allocation to Institution for Mental Disease (IMD) | 0.0 | 0.0 | 500.0 |
| 5301 Inter-Agency Receipts | H&SS - Medicaid Services (3234) | Medicaid receipts patient billings for hospital Part A and Part B claim submissions | 3,622.0 | 5,096.1 | 10,191.6 |
| 5301 Inter-Agency Receipts | H&SS - Nome Youth Facility (266) | Reimbursable Service Agreement: Pharmacy products | 0.0 | 2.0 | 2.0 |
| 5301 Inter-Agency Receipts | H&SS - Health Care Medicaid Services (2077) | Disproportionate Share Hospital (DSH) allocation for psychiatric hospitals | 0.0 | 0.0 | 14,866.3 |
| 5301 Inter-Agency Receipts | H&SS - Medicaid Services (3234) | Disproportionate Share Hospital (DSH) allocation for psychiatric hospitals | 0.0 | 14,866.3 | 0.0 |
| 5301 Inter-Agency Receipts | Univ - Department-wide | WWAMI medical students presented through UAA by the University of Washington, Wyoming, Alaska, Montana, and Idaho | 0.0 | 42.0 | 42.0 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|-----------|---|----------------|---------------------------|-----------------|
| 5108 Stat Desig (1108 Stat Desig) | | | 5,982.8 | 13,652.1 | 14,739.1 |
| 5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs | | Psychiatric patient billing for hospital Part A and Part B claim submissions | 5,982.8 | 5,612.0 | 5,310.0 |
| 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 | 1,169.7 | 1,558.7 |
| 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 | 6,560.0 | 7,560.0 |
| 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 & Hmn Svcs - Chrgs for Svcs | | Telebehavioral Health Clinic billing for services provided through agreements with third-party facilities | 0.0 | 298.7 | 298.7 |
| 5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs | | Other third-party revenues including reimbursement for recycles scrap materials | 0.0 | 9.7 | 9.7 |
| 6004 Gen Fund (1004 Gen Fund) | | | 0.0 | 725.9 | 1,828.1 |
| 6047 General Fund - Miscellaneous | | General Fund | 0.0 | 725.9 | 1,828.1 |
| 6037 GF/MH (1037 GF/MH) | | | 0.0 | 11,600.5 | 13,099.5 |
| 6123 General Fund Mental Health - Miscellaneous | | General Fund Mental Health | 0.0 | 11,600.5 | 13,099.5 |

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

Component: Alaska Psychiatric Institute (311)

| | | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|--|---|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 2,480.0 | 1,610.3 | 1,610.3 |
| With Department of Administration | | | | 809.7 | 599.2 | 599.2 |
| With Department of Health and Social Services | | | | 1,418.3 | 757.6 | 757.6 |
| With Department of Law | | | | 227.4 | 230.2 | 230.2 |
| With Department of Transportation/Public Facilities | | | | 22.8 | 23.3 | 23.3 |
| With Department of Labor and Workforce Development | | | | 1.8 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | | 469.2 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Administrative Support Svcs (320) | Reimbursable Service Agreement: IT chargeback for business applications | 0.0 | 394.0 | 394.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Reimbursable Service Agreement: IT Chargeback for Customer Services | 1,075.3 | 202.0 | 202.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Service Agreement: MICS computer service usage, telecommunications phone (ETS) | 89.3 | 370.0 | 370.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Law - Department-wide | Reimbursable Service Agreement: HIPAA compliance and regulatory legal aid | 0.0 | 2.6 | 2.6 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Reimbursable Service Agreement: Inter-agency mail services | 2.3 | 3.5 | 3.5 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Service Agreement: Human Resource chargeback | 164.4 | 165.0 | 165.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Reimbursable Service Agreement: API dedicated attorney and specific legal costs. | 227.4 | 227.6 | 227.6 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable Service Agreement: Risk management/property and malpractice insurance | 60.1 | 60.0 | 60.0 |

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

Component: Alaska Psychiatric Institute (311)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---|--|--|----------------|---------------------------|-----------------|
| 3027 | Inter-Agency Financial | Admin - Department-wide | | 22.5 | 0.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Reimbursable Service Agreement: ADA Compliance | 1.7 | 0.6 | 0.6 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Reimbursable Service Agreement: Inter-agency chargeback for training costs associated with State of Alaska courses | 0.2 | 0.1 | 0.1 |
| 3036 | Inter-Agency Safety | H&SS - Residential Licensing (245) | Reimbursable Service Agreement: Costs associated with residential licensing | 13.1 | 11.6 | 11.6 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Reimbursable Service Agreement: Vehicle repairs and maintenance | 22.8 | 23.3 | 23.3 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable Service Agreement: Department Support Services Chargeback | 105.2 | 150.0 | 150.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | | 153.6 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Facilities Management (2020) | | 7.5 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | | 63.6 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | | 1.8 | 0.0 | 0.0 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
Component: Alaska Psychiatric Institute (311)
RDU: Alaska Psychiatric Institute (692)

| PCN | Job Class Title | 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-?083 | Maint Gen Jrny | FT | A | LL | Anchorage | 1AA | 54A / B | 12.0 | | 47,301 | 0 | 3,000 | 36,825 | 87,126 | 16,554 |
| 06-?084 | Psy Nur Asst II | FT | A | GP | Anchorage | 100 | 11C | 12.0 | | 39,660 | 540 | 0 | 33,092 | 73,292 | 13,926 |
| 06-?086 | Sa & Bh Couns | FT | A | GP | Anchorage | 100 | 17A / B | 12.0 | | 57,083 | 777 | 0 | 39,374 | 97,234 | 18,475 |
| 06-?092 | Stipend Recipient | NP | N | XE | Anchorage | 99 | 0A | 12.0 | | 66,000 | 0 | 0 | 7,821 | 73,821 | 14,026 |
| 06-?155 | Psy Nur Asst II | FT | A | GP | Anchorage | 100 | 11B / C | 12.0 | | 39,660 | 635 | 7,000 | 35,616 | 82,911 | 15,753 |
| 06-?157 | Psy Nur Asst II | FT | A | GP | Anchorage | 100 | 11C | 12.0 | | 39,660 | 540 | 0 | 33,092 | 73,292 | 13,926 |
| 06-?160 | Psy Nur Asst II | FT | A | GP | Anchorage | 100 | 11C | 12.0 | | 39,660 | 540 | 0 | 33,092 | 73,292 | 13,926 |
| 06-?161 | Psy Nur Asst II | FT | A | GP | Anchorage | 100 | 11C | 12.0 | | 39,660 | 540 | 0 | 33,092 | 73,292 | 13,926 |
| 06-?166 | Psy Nur Asst IV | FT | A | GP | Anchorage | 100 | 14C | 12.0 | | 48,168 | 655 | 0 | 36,160 | 84,983 | 16,147 |
| 06-?167 | Psy Nur Asst II | FT | A | GP | Anchorage | 100 | 11C | 12.0 | | 39,660 | 540 | 0 | 33,092 | 73,292 | 13,926 |
| 06-?168 | Psy Nur Asst II | FT | A | GP | Anchorage | 100 | 11C | 12.0 | | 39,660 | 540 | 0 | 33,092 | 73,292 | 13,926 |
| 06-?176 | Mental Health Clinician III | FT | A | GP | Anchorage | 100 | 21D / E | 12.0 | | 83,388 | 1,135 | 0 | 48,860 | 133,383 | 25,343 |
| 06-?180 | Sa & Bh Couns | FT | A | GP | Anchorage | 100 | 17A / B | 12.0 | | 57,528 | 783 | 0 | 39,535 | 97,846 | 18,591 |
| 06-?181 | Sa & Bh Couns | FT | A | GP | Anchorage | 100 | 17A / B | 12.0 | | 56,994 | 775 | 0 | 39,342 | 97,111 | 18,451 |
| 06-?185 | Maint Gen Jrny | FT | A | LL | Anchorage | 1AA | 54A / B | 12.0 | | 47,706 | 0 | 3,000 | 36,971 | 87,677 | 16,659 |
| 06-?186 | Maint Gen Jrny | FT | A | LL | Anchorage | 1AA | 54A / B | 12.0 | | 47,706 | 0 | 3,000 | 36,971 | 87,677 | 16,659 |
| 06-?187 | Maint Gen Jrny | FT | A | LL | Anchorage | 1AA | 54A / B | 12.0 | | 47,706 | 0 | 3,000 | 36,971 | 87,677 | 16,659 |
| 06-?188 | Maint Gen Jrny | FT | A | LL | Anchorage | 1AA | 54A / B | 12.0 | | 47,706 | 0 | 3,000 | 36,971 | 87,677 | 16,659 |
| 06-?190 | Stipend Recipient | NP | N | XE | Anchorage | 99 | 0A | 2.0 | | 11,000 | 0 | 0 | 1,304 | 12,304 | 2,338 |
| 06-0482 | Supply Technician II | FT | A | GP | Anchorage | 100 | 12C / D | 12.0 | | 43,314 | 589 | 0 | 34,409 | 78,312 | 14,879 |
| 06-0504 | Chief Op Offcr | FT | A | XE | Anchorage | N00 | 24P / Q | 12.0 | | 133,694 | 0 | 0 | 66,896 | 200,590 | 38,112 |
| 06-0669 | Accountant III | FT | A | SS | Anchorage | 100 | 18F / J | 12.0 | | 76,182 | 0 | 0 | 46,302 | 122,484 | 23,272 |
| 06-2220 | Accounting Clerk | FT | A | GP | Anchorage | 100 | 10K | 12.0 | | 45,396 | 618 | 0 | 35,160 | 81,174 | 15,423 |
| 06-2221 | Mental Health Clinician III | FT | A | GP | Anchorage | 100 | 21C | 12.0 | | 77,940 | 1,060 | 0 | 46,895 | 125,895 | 23,920 |
| 06-2222 | Staff Psychiatrist/No Brd Cert | FT | A | XE | Anchorage | N00 | 28A | 12.0 | | 273,000 | 0 | 5,000 | 110,278 | 388,278 | 73,773 |
| 06-2274 | Accounting Technician II | FT | A | GP | Anchorage | 100 | 14E / F | 12.0 | | 53,500 | 728 | 0 | 38,082 | 92,310 | 17,539 |
| 06-2276 | Pro Svcs Sp I | FT | A | GP | Anchorage | 100 | 15B | 12.0 | | 49,908 | 679 | 0 | 36,787 | 87,374 | 16,601 |
| 06-2277 | Psychiatric Nurse II | FT | A | GP | Anchorage | 100 | 23C / D | 12.0 | | 91,573 | 1,291 | 3,346 | 53,018 | 149,228 | 28,353 |
| 06-2281 | Staff Psychiatrist-Board Cert | FT | A | XE | Anchorage | N00 | 29 | 12.0 | | 260,000 | 0 | 5,000 | 106,387 | 371,387 | 70,564 |
| 06-2282 | Health Practitioner I | FT | A | GP | Anchorage | 100 | 24D / E | 12.0 | | 113,529 | 1,547 | 200 | 59,801 | 175,077 | 33,265 |
| 06-2284 | Psy Nur Asst II | FT | A | GP | Anchorage | 100 | 11A / B | 12.0 | | 38,436 | 543 | 1,441 | 33,170 | 73,590 | 13,982 |
| 06-2285 | Psy Nur Asstiii | FT | A | GP | Anchorage | 100 | 12K / L | 12.0 | | 53,520 | 728 | 0 | 38,090 | 92,338 | 17,544 |
| 06-2286 | Psy Nur Asstiii | FT | A | GP | Anchorage | 100 | 12C / D | 12.0 | | 42,315 | 597 | 1,582 | 34,620 | 79,114 | 15,032 |
| 06-2289 | Health Practitioner I | FT | A | GP | Anchorage | 100 | 24G / J | 12.0 | | 124,737 | 1,700 | 200 | 63,843 | 190,480 | 36,191 |
| 06-2290 | Accounting Technician I | FT | A | GP | Anchorage | 100 | 12L | 12.0 | | 53,520 | 728 | 0 | 38,090 | 92,338 | 17,544 |
| 06-2292 | Psy Nur Asst II | FT | A | GP | Anchorage | 100 | 11C / D | 12.0 | | 40,064 | 565 | 1,487 | 33,774 | 75,890 | 14,419 |
| 06-2293 | Health Practitioner I | FT | A | GP | Anchorage | 100 | 24G | 12.0 | | 123,072 | 1,677 | 200 | 63,242 | 188,191 | 35,756 |
| 06-2297 | Psy Nur Asst II | FT | A | GP | Anchorage | 100 | 11C / D | 12.0 | | 40,266 | 568 | 1,487 | 33,846 | 76,167 | 14,472 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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: FY2021 Governor (16414)
Component: Alaska Psychiatric Institute (311)
RDU: Alaska Psychiatric Institute (692)

| PCN | Job Class Title | 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 |
|---------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-2302 | Staff Psychiatrist/Chief | FT | A | XE | Anchorage | 99 | 30A | 12.0 | | 350,000 | 0 | 8,000 | 134,222 | 492,222 | 93,522 |
| 06-2303 | Pharmacy Technician | FT | A | GG | Anchorage | 100 | 12R / S | 12.0 | | 65,300 | 888 | 0 | 42,338 | 108,526 | 20,620 |
| 06-2308 | Mt/Gen Sub I | FT | A | LL | Anchorage | 1AA | 58F / J | 12.0 | | 44,091 | 0 | 0 | 34,585 | 78,676 | 14,948 |
| 06-2311 | Public Health Informaticist II | FT | A | GP | Anchorage | 100 | 20G / J | 12.0 | | 86,689 | 1,179 | 0 | 50,050 | 137,918 | 26,204 |
| 06-2318 | Information System Coordinator | FT | A | GP | Anchorage | 100 | 18A / B | 12.0 | | 60,852 | 828 | 0 | 40,734 | 102,414 | 19,459 |
| 06-2321 | Psychiatric Nurse III | FT | A | GP | Anchorage | 100 | 25B / C | 12.0 | | 100,445 | 1,367 | 0 | 55,011 | 156,823 | 29,796 |
| 06-2324 | Accounting Clerk | FT | A | GP | Anchorage | 100 | 10F / G | 12.0 | | 41,927 | 570 | 0 | 33,909 | 76,406 | 14,517 |
| 06-2335 | Administrative Officer II | FT | A | SS | Anchorage | 100 | 19F | 12.0 | | 80,892 | 0 | 0 | 48,000 | 128,892 | 24,490 |
| 06-2336 | Office Assistant I | FT | A | GP | Anchorage | 100 | 8K | 12.0 | | 40,260 | 548 | 0 | 33,308 | 74,116 | 14,082 |
| 06-2337 | Psy Nur Asst II | FT | A | GP | Anchorage | 100 | 11B / C | 12.0 | | 38,844 | 568 | 2,882 | 33,837 | 76,131 | 14,465 |
| 06-2338 | Psychiatric Nurse II | FT | A | GP | Anchorage | 100 | 23F / G | 12.0 | | 102,552 | 1,395 | 0 | 55,771 | 159,718 | 30,346 |
| 06-2348 | Psychiatric Nurse II | FT | A | GP | Anchorage | 100 | 23M | 12.0 | | 117,552 | 1,659 | 4,408 | 62,769 | 186,388 | 35,414 |
| 06-2349 | Psychiatric Nurse II | FT | A | GP | Anchorage | 100 | 23C / D | 12.0 | | 91,436 | 1,244 | 0 | 51,762 | 144,442 | 27,444 |
| 06-2367 | Pro Svcs Sp II | FT | A | GP | Anchorage | 100 | 17B | 12.0 | | 57,528 | 783 | 0 | 39,535 | 97,846 | 18,591 |
| 06-2383 | Mental Health Clinician III | FT | A | GP | Anchorage | 100 | 21C / D | 12.0 | | 79,271 | 1,079 | 0 | 47,375 | 127,725 | 24,268 |
| 06-2384 | Administrative Assistant I | FT | A | GP | Anchorage | 100 | 12C / D | 12.0 | | 42,260 | 575 | 0 | 34,029 | 76,864 | 14,604 |
| 06-2385 | Administrative Assistant II | FT | A | GP | Anchorage | 100 | 14A / B | 12.0 | | 46,359 | 631 | 0 | 35,507 | 82,497 | 15,674 |
| 06-2391 | Med I/S Asst | FT | A | GP | Anchorage | 100 | 10F / G | 12.0 | | 41,316 | 562 | 0 | 33,689 | 75,567 | 14,358 |
| 06-2425 | Paralegal I | FT | A | GP | Anchorage | 100 | 14A / B | 12.0 | | 45,918 | 625 | 0 | 35,348 | 81,891 | 15,559 |
| 06-2426 | Administrative Officer I | FT | A | GP | Anchorage | 100 | 17A / B | 12.0 | | 56,638 | 771 | 0 | 39,214 | 96,623 | 18,358 |
| 06-2451 | Psychiatric Nurse II | FT | A | GG | Anchorage | 100 | 23C / D | 12.0 | | 91,162 | 1,240 | 0 | 51,663 | 144,065 | 27,372 |
| 06-2452 | Psychiatric Nurse II | FT | A | GP | Anchorage | 100 | 23A / B | 12.0 | | 85,159 | 1,159 | 0 | 49,499 | 135,817 | 25,805 |
| 06-2453 | Psychiatric Nurse II | FT | A | GG | Anchorage | 100 | 23D / E | 12.0 | | 95,189 | 1,295 | 0 | 53,115 | 149,599 | 28,424 |
| 06-2454 | Psychiatric Nurse II | FT | A | GP | Anchorage | 100 | 23A / B | 12.0 | | 85,286 | 1,203 | 3,127 | 50,672 | 140,288 | 26,655 |
| 06-2455 | Psychiatric Nurse I | FT | A | GP | Anchorage | 100 | 22A / B | 12.0 | | 79,634 | 1,123 | 2,922 | 48,560 | 132,239 | 25,125 |
| 06-2456 | Psychiatric Nurse II | FT | A | GP | Anchorage | 100 | 23A / B | 12.0 | | 85,539 | 1,232 | 5,000 | 51,439 | 143,210 | 27,210 |
| 06-2457 | Psychiatric Nurse I | FT | A | GP | Anchorage | 100 | 22A / B | 12.0 | | 79,513 | 1,122 | 2,922 | 48,516 | 132,073 | 25,094 |
| 06-2458 | Psychiatric Nurse II | FT | A | GP | Anchorage | 100 | 23D / E | 12.0 | | 95,189 | 1,363 | 5,000 | 54,918 | 156,470 | 29,729 |
| 06-2459 | Psychiatric Nurse II | FT | A | GP | Anchorage | 100 | 23A / B | 12.0 | | 85,033 | 1,200 | 3,127 | 50,581 | 139,941 | 26,589 |
| 06-2460 | Psychiatric Nurse II | FT | A | GP | Anchorage | 100 | 23A / B | 12.0 | | 85,159 | 1,159 | 0 | 49,499 | 135,817 | 25,805 |
| 06-2461 | Psychiatric Nurse I | FT | A | GP | Anchorage | 100 | 22A / B | 12.0 | | 79,513 | 1,082 | 0 | 47,463 | 128,058 | 24,331 |
| 06-2462 | Psychiatric Nurse I | FT | A | GP | Anchorage | 100 | 22A / B | 12.0 | | 79,513 | 1,122 | 2,922 | 48,516 | 132,073 | 25,094 |
| 06-2463 | Psychiatric Nurse I | FT | A | GP | Anchorage | 100 | 22A / B | 12.0 | | 79,513 | 1,082 | 0 | 47,463 | 128,058 | 24,331 |
| 06-2464 | Psychiatric Nurse II | FT | A | GP | Anchorage | 100 | 23A / B | 12.0 | | 85,033 | 1,200 | 3,127 | 50,581 | 139,941 | 26,589 |
| 06-2465 | Psychiatric Nurse I | FT | A | GP | Anchorage | 100 | 22A / B | 12.0 | | 79,513 | 1,122 | 2,922 | 48,516 | 132,073 | 25,094 |
| 06-2466 | Psychiatric Nurse I | FT | A | GP | Anchorage | 100 | 22A / B | 12.0 | | 79,755 | 1,125 | 2,922 | 48,604 | 132,406 | 25,157 |
| 06-2467 | Psychiatric Nurse II | FT | A | GP | Anchorage | 100 | 23A / B | 12.0 | | 85,033 | 1,157 | 0 | 49,453 | 135,643 | 25,772 |
| 06-2468 | Health Program Manager IV | FT | A | KK | Anchorage | 200 | 23A / B | 12.0 | | 90,789 | 0 | 0 | 51,569 | 142,358 | 27,048 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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: FY2021 Governor (16414)
Component: Alaska Psychiatric Institute (311)
RDU: Alaska Psychiatric Institute (692)

| PCN | Job Class Title | 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 |
|---------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-2469 | Psychiatric Nurse I | FT | A | GP | Anchorage | 100 | 22A / B | 12.0 | | 79,997 | 1,088 | 0 | 47,637 | 128,722 | 24,457 |
| 06-2470 | Psychiatric Nurse I | FT | A | GP | Anchorage | 100 | 22A / B | 12.0 | | 79,513 | 1,082 | 0 | 47,463 | 128,058 | 24,331 |
| 06-2479 | Env Svc Jrny II | FT | A | LL | Anchorage | 1AA | 60A / B | 12.0 | | 33,609 | 0 | 2,000 | 31,527 | 67,136 | 12,756 |
| 06-2480 | Office Assistant II | FT | A | GP | Anchorage | 100 | 10B / C | 12.0 | | 36,469 | 496 | 0 | 31,941 | 68,906 | 13,092 |
| 06-2481 | Administrative Assistant III | FT | A | GP | Anchorage | 100 | 15B / C | 12.0 | | 50,877 | 699 | 500 | 37,317 | 89,393 | 16,985 |
| 06-2485 | Recreation Therapist II | FT | A | GP | Anchorage | 100 | 16B / C | 12.0 | | 55,392 | 754 | 0 | 38,765 | 94,911 | 18,033 |
| 06-2486 | Recreation Therapist I | FT | A | GP | Anchorage | 100 | 14B / C | 12.0 | | 46,886 | 638 | 0 | 35,697 | 83,221 | 15,812 |
| 06-2487 | Recreation Therapist I | FT | A | GP | Anchorage | 100 | 14B / C | 12.0 | | 46,886 | 638 | 0 | 35,697 | 83,221 | 15,812 |
| 06-2488 | Recreation Therapist I | FT | A | GP | Anchorage | 100 | 14B / C | 12.0 | | 48,168 | 655 | 0 | 36,160 | 84,983 | 16,147 |
| 06-2489 | Recreation Therapist I | FT | A | GP | Anchorage | 100 | 14B / C | 12.0 | | 47,426 | 645 | 0 | 35,892 | 83,963 | 15,953 |
| 06-2494 | Mental Health Clinician III | FT | A | GP | Anchorage | 100 | 21A / B | 12.0 | | 74,452 | 1,013 | 0 | 45,638 | 121,103 | 23,010 |
| 06-2496 | Health Practitioner I | FT | A | GP | Anchorage | 100 | 24E / F | 12.0 | | 119,570 | 1,771 | 10,600 | 65,730 | 197,671 | 37,558 |
| 06-2501 | Mental Health Clinician III | FT | A | GP | Anchorage | 100 | 21D / E | 12.0 | | 83,388 | 1,135 | 0 | 48,860 | 133,383 | 25,343 |
| 06-2502 | Mental Health Clinician III | FT | A | GP | Anchorage | 100 | 21F / G | 12.0 | | 87,834 | 1,195 | 0 | 50,463 | 139,492 | 26,504 |
| 06-2503 | Mental Health Clinician III | FT | A | GP | Anchorage | 100 | 21D / E | 12.0 | | 83,388 | 1,135 | 0 | 48,860 | 133,383 | 25,343 |
| 06-2520 | Psy Nur Asst II | FT | A | GP | Anchorage | 100 | 11A / B | 12.0 | | 37,974 | 517 | 0 | 32,484 | 70,975 | 13,485 |
| 06-2521 | Psy Nur Asstiii | FT | A | GP | Anchorage | 100 | 12B / C | 12.0 | | 42,093 | 573 | 0 | 33,969 | 76,635 | 14,561 |
| 06-2522 | Psy Nur Asstiii | FT | A | GP | Anchorage | 100 | 12G / J | 12.0 | | 50,038 | 681 | 0 | 36,834 | 87,553 | 16,635 |
| 06-2523 | Psy Nur Asst II | FT | A | GP | Anchorage | 100 | 11C / D | 12.0 | | 39,812 | 542 | 0 | 33,147 | 73,501 | 13,965 |
| 06-2524 | Psy Nur Asst II | FT | A | GP | Anchorage | 100 | 11B / C | 12.0 | | 38,793 | 547 | 1,441 | 33,299 | 74,080 | 14,075 |
| 06-2525 | Psy Nur Asst I | FT | A | GP | Anchorage | 100 | 10B / C | 12.0 | | 36,570 | 516 | 1,358 | 32,467 | 70,911 | 13,473 |
| 06-2526 | Psy Nur Asst II | FT | A | GP | Anchorage | 100 | 11C / D | 12.0 | | 39,711 | 561 | 1,487 | 33,646 | 75,405 | 14,327 |
| 06-2527 | Psy Nur Asstiii | FT | A | GP | Anchorage | 100 | 12B / C | 12.0 | | 41,039 | 579 | 1,532 | 34,141 | 77,291 | 14,685 |
| 06-2528 | Psy Nur Asst II | FT | A | GP | Anchorage | 100 | 11B / C | 12.0 | | 38,793 | 528 | 0 | 32,779 | 72,100 | 13,699 |
| 06-2529 | Psy Nur Asstiii | FT | A | GP | Anchorage | 100 | 12C / D | 12.0 | | 42,315 | 597 | 1,582 | 34,620 | 79,114 | 15,032 |
| 06-2530 | Psy Nur Asst II | FT | A | GP | Anchorage | 100 | 11B / C | 12.0 | | 39,099 | 532 | 0 | 32,889 | 72,520 | 13,779 |
| 06-2531 | Psy Nur Asst I | FT | A | GP | Anchorage | 100 | 10B / C | 12.0 | | 36,772 | 500 | 0 | 32,050 | 69,322 | 13,171 |
| 06-2532 | Psy Nur Asstiii | FT | A | GP | Anchorage | 100 | 12C / D | 12.0 | | 42,426 | 599 | 1,582 | 34,660 | 79,267 | 15,061 |
| 06-2533 | Psy Nur Asst I | FT | A | GP | Anchorage | 100 | 10C / D | 12.0 | | 37,554 | 511 | 0 | 32,332 | 70,397 | 13,375 |
| 06-2534 | Psy Nur Asst II | FT | A | GP | Anchorage | 100 | 11B / C | 12.0 | | 38,793 | 528 | 0 | 32,779 | 72,100 | 13,699 |
| 06-2535 | Psy Nur Asst II | FT | A | GP | Anchorage | 100 | 11C / D | 12.0 | | 39,862 | 563 | 1,487 | 33,701 | 75,613 | 14,367 |
| 06-2536 | Psy Nur Asst II | FT | A | GP | Anchorage | 100 | 11C / D | 12.0 | | 39,812 | 562 | 1,487 | 33,683 | 75,544 | 14,353 |
| 06-2537 | Psy Nur Asst II | FT | A | GP | Anchorage | 100 | 11B / C | 12.0 | | 38,793 | 528 | 0 | 32,779 | 72,100 | 13,699 |
| 06-2538 | Psy Nur Asst II | FT | A | GP | Anchorage | 100 | 11D / E | 12.0 | | 42,204 | 574 | 0 | 34,009 | 76,787 | 14,590 |
| 06-2539 | Psy Nur Asst II | FT | A | GP | Anchorage | 100 | 11B / C | 12.0 | | 38,793 | 528 | 0 | 32,779 | 72,100 | 13,699 |
| 06-2540 | Psy Nur Asst II | FT | A | GP | Anchorage | 100 | 11C / D | 12.0 | | 39,812 | 542 | 0 | 33,147 | 73,501 | 13,965 |
| 06-2541 | Psy Nur Asst I | FT | A | GP | Anchorage | 100 | 10B / C | 12.0 | | 36,570 | 498 | 0 | 31,977 | 69,045 | 13,119 |
| 06-2542 | Psy Nur Asst II | FT | A | GP | Anchorage | 100 | 11D / E | 12.0 | | 42,204 | 574 | 0 | 34,009 | 76,787 | 14,590 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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: FY2021 Governor (16414)
Component: Alaska Psychiatric Institute (311)
RDU: Alaska Psychiatric Institute (692)

| PCN | Job Class Title | 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 |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-2543 | Psy Nur Asst I | FT | A | GP | Anchorage | 100 | 10A / B | 12.0 | | 36,216 | 493 | 0 | 31,850 | 68,559 | 13,026 |
| 06-2544 | Psy Nur Asstiii | FT | A | GP | Anchorage | 100 | 12B / C | 12.0 | | 41,705 | 567 | 0 | 33,829 | 76,101 | 14,459 |
| 06-2545 | Psy Nur Asst II | FT | A | GP | Anchorage | 100 | 11B / C | 12.0 | | 38,793 | 528 | 0 | 32,779 | 72,100 | 13,699 |
| 06-2546 | Psy Nur Asst II | FT | A | GP | Anchorage | 100 | 11B / C | 12.0 | | 38,793 | 528 | 0 | 32,779 | 72,100 | 13,699 |
| 06-2547 | Psy Nur Asst I | FT | A | GP | Anchorage | 100 | 10B / C | 12.0 | | 36,570 | 498 | 0 | 31,977 | 69,045 | 13,119 |
| 06-2548 | Psy Nur Asst I | FT | A | GP | Anchorage | 100 | 10B | 12.0 | | 36,216 | 511 | 1,358 | 32,340 | 70,425 | 13,381 |
| 06-2549 | Psy Nur Asst II | FT | A | GP | Anchorage | 100 | 11B / C | 12.0 | | 39,660 | 560 | 1,487 | 33,628 | 75,335 | 14,314 |
| 06-2550 | Psy Nur Asstiii | FT | A | GP | Anchorage | 100 | 12B / C | 12.0 | | 41,705 | 588 | 1,532 | 34,382 | 78,207 | 14,859 |
| 06-2551 | Psy Nur Asst II | FT | A | GP | Anchorage | 100 | 11C / D | 12.0 | | 39,812 | 542 | 0 | 33,147 | 73,501 | 13,965 |
| 06-2552 | Psy Nur Asst I | FT | A | GP | Anchorage | 100 | 10B / C | 12.0 | | 36,974 | 503 | 0 | 32,123 | 69,600 | 13,224 |
| 06-2556 | Accounting Clerk | FT | A | GP | Anchorage | 100 | 10B / C | 12.0 | | 36,620 | 498 | 0 | 31,995 | 69,113 | 13,132 |
| 06-2557 | Occupational Therapist I | FT | A | GP | Anchorage | 100 | 17D / E | 12.0 | | 63,840 | 869 | 0 | 41,811 | 106,520 | 20,239 |
| 06-2558 | Maint Gen Jrny | FT | A | LL | Anchorage | 1AA | 54B / C | 12.0 | | 47,914 | 0 | 3,000 | 37,046 | 87,960 | 16,712 |
| 06-2559 | Maint Gen Jrny | FT | A | LL | Anchorage | 1AA | 54A / B | 12.0 | | 47,706 | 0 | 3,000 | 36,971 | 87,677 | 16,659 |
| 06-2560 | Maint Gen Jrny | FT | A | LL | Anchorage | 1AA | 54A / B | 12.0 | | 47,706 | 0 | 3,000 | 36,971 | 87,677 | 16,659 |
| 06-2561 | Administrative Officer I | FT | A | GP | Anchorage | 100 | 17A / B | 12.0 | | 56,549 | 769 | 0 | 39,182 | 96,500 | 18,335 |
| 06-2562 | Mental Health Clinician III | FT | A | GP | Anchorage | 100 | 21D / E | 12.0 | | 83,388 | 1,135 | 0 | 48,860 | 133,383 | 25,343 |
| 06-2563 | Mental Health Clinician III | FT | A | GP | Anchorage | 100 | 21D / E | 12.0 | | 83,388 | 1,135 | 0 | 48,860 | 133,383 | 25,343 |
| 06-2564 | Mental Health Clinician III | FT | A | GP | Anchorage | 100 | 21D / E | 12.0 | | 83,388 | 1,135 | 0 | 48,860 | 133,383 | 25,343 |
| 06-2565 | Mental Health Clinician III | FT | A | GP | Anchorage | 100 | 21D / E | 12.0 | | 83,388 | 1,135 | 0 | 48,860 | 133,383 | 25,343 |
| 06-2567 | Psy Nur Asst IV | FT | A | GP | Anchorage | 100 | 14C | 12.0 | | 48,168 | 655 | 0 | 36,160 | 84,983 | 16,147 |
| 06-2568 | Psy Nur Asst IV | FT | A | GP | Anchorage | 100 | 14C | 12.0 | | 48,168 | 655 | 0 | 36,160 | 84,983 | 16,147 |
| 06-2569 | Psy Nur Asst IV | FT | A | GP | Anchorage | 100 | 14C | 12.0 | | 48,168 | 655 | 0 | 36,160 | 84,983 | 16,147 |
| 06-2570 | Psy Nur Asst IV | FT | A | GP | Anchorage | 100 | 14C | 12.0 | | 48,168 | 655 | 0 | 36,160 | 84,983 | 16,147 |
| 06-2571 | Psy Nur Asst IV | FT | A | GP | Anchorage | 100 | 14C | 12.0 | | 48,168 | 655 | 0 | 36,160 | 84,983 | 16,147 |
| 06-2572 | Psy Nur Asst IV | FT | A | GP | Anchorage | 100 | 14C | 12.0 | | 48,168 | 655 | 0 | 36,160 | 84,983 | 16,147 |
| 06-2573 | Psy Nur Asst II | FT | A | GP | Anchorage | 100 | 11C | 12.0 | | 39,660 | 540 | 0 | 33,092 | 73,292 | 13,926 |
| 06-5004 | Occupational Therapist II | FT | A | SS | Anchorage | 100 | 19S | 12.0 | | 111,360 | 0 | 0 | 58,987 | 170,347 | 32,366 |
| 06-5010 | Mental Health Clinician IV | FT | A | SS | Anchorage | 100 | 23A | 12.0 | | 89,040 | 0 | 0 | 50,938 | 139,978 | 26,596 |
| 06-5011 | Pro Svcs Sp I | FT | A | GP | Anchorage | 100 | 15B | 12.0 | | 49,908 | 679 | 0 | 36,787 | 87,374 | 16,601 |
| 06-5012 | Bldg Maint Supt | FT | A | SS | Anchorage | 99 | 20M | 12.0 | | 99,154 | 0 | 0 | 54,585 | 153,739 | 29,210 |
| 06-5013 | Mental Health Clinician III | FT | A | GP | Anchorage | 99 | 21N | 12.0 | | 106,677 | 1,451 | 0 | 57,258 | 165,386 | 31,423 |
| 06-5014 | Nursing Director | FT | A | GP | Anchorage | 100 | 25O | 12.0 | | 144,408 | 1,876 | 0 | 70,397 | 216,681 | 41,169 |
| 06-5017 | Mental Health Clinician IV | FT | A | SS | Anchorage | 100 | 23R | 12.0 | | 141,048 | 0 | 0 | 69,432 | 210,480 | 39,991 |
| 06-5018 | Mental Health Clinician II | FT | A | GP | Anchorage | 100 | 19A / B | 12.0 | | 65,588 | 892 | 0 | 42,441 | 108,921 | 20,695 |
| 06-5021 | Assistant Nursing Director | FT | A | SS | Anchorage | 100 | 23F | 12.0 | | 105,768 | 0 | 0 | 56,970 | 162,738 | 30,920 |
| 06-5024 | Maint Gen Jrny | FT | A | LL | Anchorage | 1AA | 54A / B | 12.0 | | 47,368 | 0 | 0 | 35,767 | 83,135 | 15,796 |
| 06-5027 | Mental Health Clinician III | FT | A | GP | Anchorage | 100 | 21L / M | 12.0 | | 101,654 | 1,383 | 0 | 55,447 | 158,484 | 30,112 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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: FY2021 Governor (16414)
Component: Alaska Psychiatric Institute (311)
RDU: Alaska Psychiatric Institute (692)

| PCN | Job Class Title | 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 |
|---------|-------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-5031 | Psy Nur Asst I | FT | A | GP | Anchorage | 100 | 10B / C | 12.0 | | 36,570 | 516 | 1,358 | 32,467 | 70,911 | 13,473 |
| 06-5034 | Psychiatric Nurse II | FT | A | GP | Anchorage | 100 | 23A / B | 12.0 | | 85,033 | 1,157 | 0 | 49,453 | 135,643 | 25,772 |
| 06-5035 | Maint Gen Jrny | FT | A | LL | Anchorage | 1AA | 54N / O | 12.0 | | 67,943 | 0 | 0 | 43,187 | 111,130 | 21,115 |
| 06-5037 | Accounting Technician III | FT | A | GP | Anchorage | 100 | 16D / E | 12.0 | | 57,614 | 784 | 0 | 39,566 | 97,964 | 18,613 |
| 06-5038 | Psychiatric Nurse II | FT | A | GP | Anchorage | 100 | 23G | 12.0 | | 102,552 | 1,395 | 0 | 55,771 | 159,718 | 30,346 |
| 06-5040 | Medical Records Administrator | FT | A | SS | Anchorage | 100 | 17A / B | 12.0 | | 61,608 | 0 | 0 | 41,046 | 102,654 | 19,504 |
| 06-5041 | Mts/Bfc Jrny I | FT | A | LL | Anchorage | 1AA | 53C / D | 12.0 | | 53,133 | 0 | 0 | 37,846 | 90,979 | 17,286 |
| 06-5042 | Pro Svcs Sp II | FT | A | GP | Anchorage | 100 | 17B / C | 12.0 | | 58,044 | 790 | 0 | 39,721 | 98,555 | 18,726 |
| 06-5044 | Recreation Therapist I | FT | A | GP | Anchorage | 100 | 14B / C | 12.0 | | 47,156 | 642 | 0 | 35,795 | 83,593 | 15,883 |
| 06-5047 | Mts/Pb Jrny I | FT | A | LL | Anchorage | 1AA | 53E / F | 12.0 | | 57,674 | 0 | 0 | 39,484 | 97,158 | 18,460 |
| 06-5050 | Psychiatric Nurse I | FT | A | GP | Anchorage | 100 | 22C / D | 12.0 | | 83,515 | 1,136 | 0 | 48,906 | 133,557 | 25,376 |
| 06-5052 | Psychiatric Nurse III | FT | A | GP | Anchorage | 100 | 25E / F | 12.0 | | 110,588 | 1,505 | 0 | 58,668 | 170,761 | 32,445 |
| 06-5054 | Psychiatric Nurse III | FT | A | SS | Anchorage | 500 | 25M | 12.0 | | 136,632 | 0 | 0 | 68,100 | 204,732 | 38,899 |
| 06-5055 | Health Practitioner I | FT | A | GP | Anchorage | 100 | 24G | 12.0 | | 123,072 | 1,677 | 200 | 63,242 | 188,191 | 35,756 |
| 06-5056 | Psychiatric Nurse III | FT | A | SS | Anchorage | 500 | 25D / E | 12.0 | | 115,294 | 0 | 0 | 60,405 | 175,699 | 33,383 |
| 06-5059 | Psychiatric Nurse IV | FT | A | SS | Anchorage | 100 | 26A / B | 12.0 | | 107,391 | 0 | 0 | 57,555 | 164,946 | 31,340 |
| 06-5064 | Mt/Gen Sub II | FT | A | LL | Anchorage | 1AA | 56B / C | 12.0 | | 43,609 | 0 | 0 | 34,412 | 78,021 | 14,824 |
| 06-5068 | Psychiatric Nurse III | FT | A | SS | Anchorage | 500 | 25D / E | 12.0 | | 115,294 | 0 | 0 | 60,405 | 175,699 | 33,383 |
| 06-5070 | Psychiatric Nurse II | FT | A | GP | Anchorage | 100 | 23L / M | 12.0 | | 114,780 | 1,562 | 0 | 60,180 | 176,522 | 33,539 |
| 06-5072 | Psychiatric Nurse I | FT | A | GP | Anchorage | 100 | 22A / B | 12.0 | | 79,513 | 1,122 | 2,922 | 48,516 | 132,073 | 25,094 |
| 06-5073 | Psychiatric Nurse II | FT | A | GP | Anchorage | 100 | 23C / D | 12.0 | | 91,847 | 1,250 | 0 | 51,910 | 145,007 | 27,551 |
| 06-5074 | Psychiatric Nurse I | FT | A | GP | Anchorage | 100 | 22E / F | 12.0 | | 89,655 | 1,265 | 3,346 | 52,326 | 146,592 | 27,853 |
| 06-5075 | Psy Nur Asst I | FT | A | GP | Anchorage | 100 | 10B / C | 12.0 | | 37,378 | 509 | 0 | 32,269 | 70,156 | 13,330 |
| 06-5076 | Psychiatric Nurse II | FT | A | GP | Anchorage | 100 | 23A / B | 12.0 | | 85,033 | 1,200 | 3,127 | 50,581 | 139,941 | 26,589 |
| 06-5078 | Psychiatric Nurse I | FT | A | GP | Anchorage | 100 | 22E / F | 12.0 | | 89,518 | 1,286 | 5,000 | 52,874 | 148,678 | 28,249 |
| 06-5083 | Psychiatric Nurse I | FT | A | GP | Anchorage | 100 | 22D / E | 12.0 | | 89,244 | 1,214 | 0 | 50,972 | 141,430 | 26,872 |
| 06-5085 | Psychiatric Nurse II | FT | A | GP | Anchorage | 100 | 23M | 12.0 | | 117,552 | 1,659 | 4,408 | 62,769 | 186,388 | 35,414 |
| 06-5086 | Psychiatric Nurse I | FT | A | GP | Anchorage | 100 | 22D / E | 12.0 | | 89,244 | 1,260 | 3,346 | 52,178 | 146,028 | 27,745 |
| 06-5087 | Psy Nur Asstiii | FT | A | GP | Anchorage | 100 | 12B / C | 12.0 | | 41,039 | 558 | 0 | 33,589 | 75,186 | 14,285 |
| 06-5089 | Psychiatric Nurse II | FT | A | GP | Anchorage | 100 | 23D / E | 12.0 | | 95,442 | 1,414 | 8,469 | 56,261 | 161,586 | 30,701 |
| 06-5090 | Psychiatric Nurse II | FT | A | GP | Anchorage | 100 | 23F / G | 12.0 | | 99,321 | 1,402 | 3,719 | 55,947 | 160,389 | 30,474 |
| 06-5092 | Secretary | FT | A | GP | Anchorage | 100 | 11B / C | 12.0 | | 39,660 | 540 | 0 | 33,092 | 73,292 | 13,926 |
| 06-5093 | Stock & Parts Services I | FT | A | LL | Anchorage | 1AA | 57A / B | 12.0 | | 40,469 | 0 | 0 | 33,279 | 73,748 | 14,012 |
| 06-5102 | Accounting Technician I | FT | A | GP | Anchorage | 100 | 12B | 12.0 | | 40,872 | 556 | 0 | 33,529 | 74,957 | 14,242 |
| 06-5104 | Med I/S Asst | FT | A | GP | Anchorage | 100 | 10A / B | 12.0 | | 36,030 | 490 | 0 | 31,783 | 68,303 | 12,978 |
| 06-5106 | Psychiatric Nurse III | FT | A | GP | Anchorage | 100 | 25A / B | 12.0 | | 97,525 | 1,368 | 2,986 | 55,035 | 156,914 | 29,814 |
| 06-5107 | Med I/S Spvr | FT | A | SS | Anchorage | 100 | 13L | 12.0 | | 58,944 | 0 | 0 | 40,086 | 99,030 | 18,816 |
| 06-5108 | Psy Nur Asst I | FT | A | GP | Anchorage | 100 | 10C / D | 12.0 | | 37,554 | 511 | 0 | 32,332 | 70,397 | 13,375 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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: FY2021 Governor (16414)
Component: Alaska Psychiatric Institute (311)
RDU: Alaska Psychiatric Institute (692)

| PCN | Job Class Title | 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 |
|---------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-5109 | Psychiatric Nurse II | FT | A | GP | Anchorage | 100 | 23A / B | 12.0 | | 85,033 | 1,200 | 3,127 | 50,581 | 139,941 | 26,589 |
| 06-5110 | Health Program Manager IV | FT | A | SS | Anchorage | 100 | 23P / Q | 12.0 | | 132,848 | 0 | 5,000 | 68,474 | 206,322 | 39,201 |
| 06-5111 | Mental Health Clinician II | FT | A | GP | Anchorage | 100 | 19D / E | 12.0 | | 72,349 | 984 | 0 | 44,879 | 118,212 | 22,460 |
| 06-5112 | Psy Nur Asstiii | FT | A | GG | Anchorage | 100 | 12Q / R | 12.0 | | 63,840 | 901 | 2,355 | 42,660 | 109,756 | 20,854 |
| 06-5113 | Psy Nur Asstiii | FT | A | GP | Anchorage | 100 | 12E / F | 12.0 | | 46,422 | 655 | 1,688 | 36,139 | 84,904 | 16,132 |
| 06-5117 | Psy Nur Asstiii | FT | A | GP | Anchorage | 100 | 12E / F | 12.0 | | 45,792 | 623 | 0 | 35,303 | 81,718 | 15,526 |
| 06-5122 | Mental Health Clinician III | FT | A | GP | Anchorage | 100 | 21D / E | 12.0 | | 83,388 | 1,135 | 0 | 48,860 | 133,383 | 25,343 |
| 06-5124 | Administrative Assistant I | FT | A | GP | Anchorage | 100 | 12B / C | 12.0 | | 41,205 | 561 | 0 | 33,649 | 75,415 | 14,329 |
| 06-5125 | Office Assistant I | FT | A | GP | Anchorage | 100 | 8D / E | 12.0 | | 34,500 | 469 | 0 | 31,231 | 66,200 | 12,578 |
| 06-5126 | Office Assistant I | FT | A | GP | Anchorage | 100 | 8M / N | 12.0 | | 43,330 | 590 | 0 | 34,415 | 78,335 | 14,884 |
| 06-5130 | Psychiatric Nurse II | FT | A | GP | Anchorage | 100 | 23D / E | 12.0 | | 94,936 | 1,386 | 6,939 | 55,526 | 158,787 | 30,170 |
| 06-5131 | Office Assistant I | FT | A | GP | Anchorage | 100 | 8B / C | 12.0 | | 32,399 | 457 | 1,204 | 30,908 | 64,968 | 12,344 |
| 06-5139 | Psy Nur Asstiii | FT | A | GP | Anchorage | 100 | 12E / F | 12.0 | | 46,044 | 649 | 1,688 | 36,002 | 84,383 | 16,033 |
| 06-5140 | Psy Nur Asst IV | FT | A | GG | Anchorage | 100 | 14N | 12.0 | | 66,225 | 901 | 0 | 42,671 | 109,797 | 20,861 |
| 06-5143 | Psy Nur Asst IV | FT | A | GP | Anchorage | 100 | 14C / D | 12.0 | | 49,401 | 672 | 0 | 36,604 | 86,677 | 16,469 |
| 06-5145 | Health Practitioner II | FT | A | SS | Anchorage | 100 | 25N | 12.0 | | 144,581 | 0 | 2,000 | 71,088 | 217,669 | 41,357 |
| 06-5146 | Psy Nur Asst II | FT | A | GP | Anchorage | 100 | 11B / C | 12.0 | | 39,201 | 553 | 1,441 | 33,446 | 74,641 | 14,182 |
| 06-5148 | Psychiatric Nurse III | FT | A | GP | Anchorage | 100 | 25A / B | 12.0 | | 97,224 | 1,323 | 0 | 53,849 | 152,396 | 28,955 |
| 06-5149 | Psychiatric Nurse II | FT | A | GP | Anchorage | 100 | 23D / E | 12.0 | | 95,189 | 1,342 | 3,469 | 54,366 | 154,366 | 29,330 |
| 06-5152 | Psychiatric Nurse III | FT | A | GP | Anchorage | 100 | 25J / K | 12.0 | | 125,903 | 1,713 | 0 | 64,191 | 191,807 | 36,443 |
| 06-5153 | Psychiatric Nurse II | FT | A | GP | Anchorage | 100 | 23K | 12.0 | | 110,268 | 1,500 | 0 | 58,553 | 170,321 | 32,361 |
| 06-5154 | Psychiatric Nurse I | FT | A | GP | Anchorage | 100 | 22A / B | 12.0 | | 79,755 | 1,085 | 0 | 47,550 | 128,390 | 24,394 |
| 06-5155 | Psy Nur Asstiii | FT | A | GP | Anchorage | 100 | 12C / D | 12.0 | | 42,426 | 599 | 1,582 | 34,660 | 79,267 | 15,061 |
| 06-5156 | Psy Nur Asstiii | FT | A | GP | Anchorage | 100 | 12G | 12.0 | | 48,168 | 655 | 0 | 36,160 | 84,983 | 16,147 |
| 06-5157 | Psychiatric Nurse I | FT | A | GP | Anchorage | 100 | 22A / B | 12.0 | | 80,844 | 1,100 | 0 | 47,943 | 129,887 | 24,679 |
| 06-5158 | Psychiatric Nurse II | FT | A | GP | Anchorage | 100 | 23G | 12.0 | | 102,552 | 1,448 | 3,845 | 57,157 | 165,002 | 31,350 |
| 06-5159 | Administrative Assistant II | FT | A | GP | Anchorage | 100 | 14N / O | 12.0 | | 66,648 | 907 | 0 | 42,824 | 110,379 | 20,972 |
| 06-5164 | Administrative Assistant III | FT | A | GP | Anchorage | 100 | 15A / B | 12.0 | | 49,111 | 668 | 0 | 36,500 | 86,279 | 16,393 |
| 06-5167 | Env Svc Jrny II | FT | A | LL | Anchorage | 1AA | 60P | 12.0 | | 50,118 | 0 | 0 | 36,759 | 86,877 | 16,507 |
| 06-5168 | Env Svc Jrny II | FT | A | LL | Anchorage | 1AA | 60J | 12.0 | | 40,199 | 0 | 0 | 33,182 | 73,381 | 13,942 |
| 06-5172 | Administrative Assistant I | FT | A | GP | Anchorage | 100 | 12D / E | 12.0 | | 44,661 | 608 | 0 | 34,895 | 80,164 | 15,231 |
| 06-5173 | Office Assistant II | FT | A | GP | Anchorage | 100 | 10B / C | 12.0 | | 36,570 | 498 | 0 | 31,977 | 69,045 | 13,119 |
| 06-5175 | Psy Nur Asst II | FT | A | GP | Anchorage | 100 | 11C / D | 12.0 | | 40,620 | 553 | 0 | 33,438 | 74,611 | 14,176 |
| 06-5176 | Office Assistant I | FT | A | GP | Anchorage | 100 | 8A / B | 12.0 | | 32,112 | 437 | 0 | 30,370 | 62,919 | 11,955 |
| 06-5179 | Office Assistant I | FT | A | GP | Anchorage | 100 | 8J | 12.0 | | 38,988 | 530 | 0 | 32,849 | 72,367 | 13,750 |
| 06-5180 | Psy Nur Asst I | FT | A | GP | Anchorage | 100 | 10B / C | 12.0 | | 37,428 | 528 | 1,403 | 32,793 | 72,152 | 13,709 |
| 06-5182 | Psy Nur Asst I | FT | A | GP | Anchorage | 100 | 10B / C | 12.0 | | 36,267 | 493 | 0 | 31,868 | 68,628 | 13,039 |
| 06-5183 | Psy Nur Asst IV | FT | A | GP | Anchorage | 100 | 14K / L | 12.0 | | 61,512 | 837 | 0 | 40,972 | 103,321 | 19,631 |

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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: FY2021 Governor (16414)
Component: Alaska Psychiatric Institute (311)
RDU: Alaska Psychiatric Institute (692)

| PCN | Job Class Title | 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 |
|---------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-5184 | Training Specialist II | FT | A | GP | Anchorage | 100 | 18C / D | 12.0 | | 65,220 | 887 | 0 | 42,309 | 108,416 | 20,599 |
| 06-5185 | Psy Nur Asstiii | FT | A | GP | Anchorage | 100 | 12B / C | 12.0 | | 41,594 | 587 | 1,532 | 34,342 | 78,055 | 14,831 |
| 06-5187 | Psy Nur Asstiii | FT | A | GP | Anchorage | 100 | 12A / B | 12.0 | | 40,317 | 569 | 1,487 | 33,865 | 76,238 | 14,485 |
| 06-5188 | Psy Nur Asst II | FT | A | GP | Anchorage | 100 | 11C / D | 12.0 | | 40,266 | 548 | 0 | 33,310 | 74,124 | 14,084 |
| 06-5189 | Psy Nur Asstiii | FT | A | GP | Anchorage | 100 | 12M / F | 12.0 | | 46,548 | 657 | 1,745 | 36,205 | 85,155 | 16,180 |
| 06-5190 | Psy Nur Asstiii | FT | A | GP | Anchorage | 100 | 12J | 12.0 | | 50,208 | 709 | 1,882 | 37,574 | 90,373 | 17,171 |
| 06-5191 | Mental Health Clinician II | FT | A | GP | Anchorage | 100 | 19B / C | 12.0 | | 67,199 | 935 | 1,500 | 43,563 | 113,197 | 21,507 |
| 06-5192 | Pro Svcs Sp II | FT | A | GP | Anchorage | 100 | 17B | 12.0 | | 57,528 | 803 | 1,500 | 40,076 | 99,907 | 18,982 |
| 06-5193 | Psy Nur Asst II | FT | A | GP | Anchorage | 100 | 11D / E | 12.0 | | 41,594 | 587 | 1,532 | 34,342 | 78,055 | 14,831 |
| 06-5194 | Psy Nur Asst II | FT | A | GP | Anchorage | 100 | 11B / C | 12.0 | | 38,793 | 528 | 0 | 32,779 | 72,100 | 13,699 |
| 06-5195 | Psy Nur Asst II | FT | A | GP | Anchorage | 100 | 11E / F | 12.0 | | 42,815 | 604 | 1,582 | 34,800 | 79,801 | 15,162 |
| 06-5196 | Psy Nur Asst II | FT | A | GP | Anchorage | 100 | 11B / C | 12.0 | | 38,793 | 547 | 1,441 | 33,299 | 74,080 | 14,075 |
| 06-5197 | Psy Nur Asstiii | FT | A | GP | Anchorage | 100 | 12F / G | 12.0 | | 46,818 | 637 | 0 | 35,673 | 83,128 | 15,794 |
| 06-5199 | Psychiatric Nurse III | FT | A | GP | Anchorage | 100 | 25F | 12.0 | | 114,048 | 1,552 | 0 | 59,916 | 175,516 | 33,348 |
| 06-5200 | Psy Nur Asst IV | FT | A | GP | Anchorage | 100 | 14A / B | 12.0 | | 46,548 | 657 | 1,745 | 36,205 | 85,155 | 16,180 |
| 06-5201 | Psy Nur Asstiii | FT | A | GP | Anchorage | 100 | 12M / O | 12.0 | | 58,920 | 802 | 0 | 40,037 | 99,759 | 18,954 |
| 06-5202 | Env Svc Jrny II | FT | A | LL | Anchorage | 1AA | 60F / J | 12.0 | | 39,289 | 0 | 0 | 32,854 | 72,143 | 13,707 |
| 06-5203 | Env Svc Jrny I | FT | A | LL | Anchorage | 1AA | 61L | 12.0 | | 36,497 | 0 | 0 | 31,847 | 68,344 | 12,985 |
| 06-5204 | Env Svc Jrny I | FT | A | LL | Anchorage | 1AA | 61A / B | 12.0 | | 28,491 | 0 | 0 | 28,960 | 57,451 | 10,916 |
| 06-5206 | Env Svc Jrny I | FT | A | LL | Anchorage | 1AA | 61D / E | 12.0 | | 31,103 | 0 | 0 | 29,902 | 61,005 | 11,591 |
| 06-5212 | Office Assistant IV | FT | A | SS | Anchorage | 500 | 12K | 12.0 | | 52,728 | 0 | 5,000 | 39,647 | 97,375 | 18,501 |
| 06-5213 | Office Assistant I | FT | A | GP | Anchorage | 99 | 8O / P | 12.0 | | 47,506 | 670 | 1,740 | 36,548 | 86,464 | 16,428 |
| 06-5214 | Environmental Services, Lead | FT | A | LL | Anchorage | 1AA | 58O | 12.0 | | 54,652 | 0 | 0 | 38,394 | 93,046 | 17,679 |
| 06-5215 | Env Svc Jrny II | FT | A | LL | Anchorage | 1AA | 60F / J | 12.0 | | 39,107 | 0 | 0 | 32,788 | 71,895 | 13,660 |
| 06-5216 | Env Svc Jrny I | FT | A | LL | Anchorage | 1AA | 61C / D | 12.0 | | 30,485 | 0 | 0 | 29,679 | 60,164 | 11,431 |
| 06-5217 | Env Svc Jrny II | FT | A | LL | Anchorage | 1AA | 60A / B | 12.0 | | 33,609 | 0 | 0 | 30,806 | 64,415 | 12,239 |
| 06-5222 | Env Svc Jrny I | FT | A | LL | Anchorage | 1AA | 61B / C | 12.0 | | 29,114 | 0 | 0 | 29,185 | 58,299 | 11,077 |
| 06-5225 | Office Assistant I | FT | A | GP | Anchorage | 100 | 8B | 12.0 | | 32,112 | 437 | 0 | 30,370 | 62,919 | 11,955 |
| 06-5230 | Psy Nur Asst IV | FT | A | GP | Anchorage | 100 | 14J | 12.0 | | 57,708 | 785 | 0 | 39,600 | 98,093 | 18,638 |
| 06-5231 | Psy Nur Asstiii | FT | A | GP | Anchorage | 100 | 12G / J | 12.0 | | 50,208 | 683 | 0 | 36,895 | 87,786 | 16,679 |
| 06-5232 | Psy Nur Asst IV | FT | A | GP | Anchorage | 100 | 14G / J | 12.0 | | 56,261 | 765 | 0 | 39,078 | 96,104 | 18,260 |
| 06-5233 | Psy Nur Asstiii | FT | A | GP | Anchorage | 100 | 12G | 12.0 | | 48,168 | 680 | 1,806 | 36,811 | 87,465 | 16,618 |
| 06-5235 | Psy Nur Asst II | FT | A | GP | Anchorage | 100 | 11D / E | 12.0 | | 41,427 | 564 | 0 | 33,729 | 75,720 | 14,387 |
| 06-5245 | Mental Health Clinician IV | FT | A | SS | Anchorage | 99 | 23P / Q | 12.0 | | 133,026 | 0 | 0 | 66,799 | 199,825 | 37,967 |
| 06-5248 | Psychiatric Nurse III | FT | A | GP | Anchorage | 100 | 25G | 12.0 | | 118,128 | 1,607 | 0 | 61,387 | 181,122 | 34,413 |
| 06-5249 | Occupational Therapist I | FT | A | GP | Anchorage | 100 | 17N | 12.0 | | 80,736 | 1,099 | 0 | 47,904 | 129,739 | 24,650 |
| 06-5253 | Mental Health Clinician II | FT | A | GP | Anchorage | 100 | 19D / E | 12.0 | | 72,996 | 1,014 | 1,500 | 45,654 | 121,164 | 23,021 |
| 06-5259 | Psy Nur Asst II | FT | A | GP | Anchorage | 100 | 11C / D | 12.0 | | 40,519 | 572 | 1,487 | 33,938 | 76,516 | 14,538 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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: FY2021 Governor (16414)
Component: Alaska Psychiatric Institute (311)
RDU: Alaska Psychiatric Institute (692)

| PCN | Job Class Title | 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 |
|---------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-5260 | Psy Nur Asstiii | FT | A | GP | Anchorage | 100 | 12L / M | 12.0 | | 53,738 | 758 | 2,007 | 38,892 | 95,395 | 18,125 |
| 06-5261 | Pro Svcs Sp III | FT | A | SS | Anchorage | 500 | 19F | 12.0 | | 80,076 | 0 | 0 | 47,706 | 127,782 | 24,279 |
| 06-5262 | Mental Health Clinician III | FT | A | GP | Anchorage | 100 | 21D / E | 12.0 | | 83,388 | 1,135 | 0 | 48,860 | 133,383 | 25,343 |
| 06-5263 | Mental Health Clinician III | FT | A | GP | Anchorage | 100 | 21J | 12.0 | | 92,964 | 1,265 | 0 | 52,313 | 146,542 | 27,843 |
| 06-5264 | Administrative Assistant I | FT | A | GP | Anchorage | 100 | 12E / F | 12.0 | | 46,233 | 629 | 0 | 35,462 | 82,324 | 15,642 |
| 06-5267 | Psychiatric Nurse II | FT | A | GP | Anchorage | 100 | 23E / F | 12.0 | | 98,578 | 1,341 | 0 | 54,338 | 154,257 | 29,309 |
| 06-5268 | Psychiatric Nurse IV | FT | A | SS | Anchorage | 100 | 26E / F | 12.0 | | 123,454 | 0 | 0 | 63,348 | 186,802 | 35,492 |
| 06-5271 | Pro Svcs Sp II | FT | A | GG | Anchorage | 100 | 17B / C | 12.0 | | 58,474 | 796 | 0 | 39,876 | 99,146 | 18,838 |
| 06-5273 | Psy Nur Asst IV | FT | A | GP | Anchorage | 100 | 14K / L | 12.0 | | 60,707 | 826 | 0 | 40,681 | 102,214 | 19,421 |
| 06-5274 | Psy Nur Asstiii | FT | A | GP | Anchorage | 100 | 12C / D | 12.0 | | 43,037 | 607 | 1,582 | 34,880 | 80,106 | 15,220 |
| 06-5275 | Psy Nur Asst IV | FT | A | GP | Anchorage | 100 | 14G | 12.0 | | 55,392 | 782 | 2,077 | 39,514 | 97,765 | 18,575 |
| 06-5276 | Mental Health Clinician III | FT | A | GP | Anchorage | 100 | 21D / E | 12.0 | | 83,388 | 1,135 | 0 | 48,860 | 133,383 | 25,343 |
| 06-5277 | Mental Health Clinician III | FT | A | GP | Anchorage | 100 | 21G / J | 12.0 | | 92,654 | 1,261 | 0 | 52,201 | 146,116 | 27,762 |
| 06-5278 | Psy Nur Asstiii | FT | A | GP | Anchorage | 100 | 12J / K | 12.0 | | 51,772 | 704 | 0 | 37,459 | 89,935 | 17,088 |
| 06-5279 | Psy Nur Asstiii | FT | A | GP | Anchorage | 100 | 12G | 12.0 | | 48,168 | 655 | 0 | 36,160 | 84,983 | 16,147 |
| 06-5280 | Psy Nur Asst IV | FT | A | GP | Anchorage | 100 | 14F / G | 12.0 | | 54,960 | 775 | 2,012 | 39,334 | 97,081 | 18,445 |
| 06-5282 | Staff Psychiatrist-Board Cert | FT | A | XE | Anchorage | N00 | 29 | 12.0 | | 273,000 | 0 | 0 | 108,781 | 381,781 | 72,538 |
| 06-5283 | Staff Psychiatrist-Board Cert | FT | A | XE | Anchorage | N00 | 29 | 12.0 | | 273,000 | 0 | 5,000 | 110,278 | 388,278 | 73,773 |
| 06-5284 | Medical Officer | FT | A | XE | Anchorage | N00 | 29 | 12.0 | | 129,000 | 0 | 0 | 65,204 | 194,204 | 36,899 |
| 06-5287 | Staff Psychiatrist/No Brd Cert | FT | A | XE | Anchorage | 99 | 28A | 12.0 | | 262,500 | 0 | 5,000 | 107,135 | 374,635 | 71,181 |
| 06-5294 | Psy Nur Asst II | FT | A | GP | Anchorage | 100 | 11C / D | 12.0 | | 40,317 | 569 | 1,487 | 33,865 | 76,238 | 14,485 |
| 06-5295 | Psy Nur Asstiii | FT | A | GP | Anchorage | 100 | 12L / M | 12.0 | | 54,028 | 735 | 0 | 38,273 | 93,036 | 17,677 |
| 06-5296 | Psy Nur Asstiii | FT | A | GP | Anchorage | 100 | 12F / G | 12.0 | | 47,493 | 670 | 1,745 | 36,546 | 86,454 | 16,426 |
| 06-5297 | Psy Nur Asstiii | FT | A | GP | Anchorage | 100 | 12K | 12.0 | | 51,840 | 705 | 0 | 37,484 | 90,029 | 17,106 |
| 06-5298 | Psy Nur Asst II | FT | A | GP | Anchorage | 100 | 11C / D | 12.0 | | 39,862 | 563 | 1,487 | 33,701 | 75,613 | 14,367 |
| 06-5299 | Psy Nur Asst II | FT | A | GP | Anchorage | 100 | 11B / C | 12.0 | | 39,660 | 560 | 1,487 | 33,628 | 75,335 | 14,314 |
| 06-5300 | Psy Nur Asst IV | FT | A | GP | Anchorage | 100 | 14G | 12.0 | | 55,392 | 782 | 2,077 | 39,514 | 97,765 | 18,575 |
| 06-5301 | Psy Nur Asst IV | FT | A | GP | Anchorage | 100 | 14D / E | 12.0 | | 51,696 | 703 | 0 | 37,432 | 89,831 | 17,068 |
| 06-5302 | Psy Nur Asstiii | FT | A | GP | Anchorage | 100 | 12E / F | 12.0 | | 45,540 | 620 | 0 | 35,212 | 81,372 | 15,461 |
| 06-5303 | Psy Nur Asstiii | FT | A | GP | Anchorage | 100 | 12G / J | 12.0 | | 49,358 | 696 | 1,806 | 37,240 | 89,100 | 16,929 |
| 06-5304 | Psy Nur Asstiii | FT | A | GP | Anchorage | 100 | 12C / D | 12.0 | | 43,536 | 592 | 0 | 34,489 | 78,617 | 14,937 |
| 06-5305 | Psy Nur Asstiii | FT | A | GP | Anchorage | 100 | 12K | 12.0 | | 51,840 | 705 | 0 | 37,484 | 90,029 | 17,106 |
| 06-5306 | Psy Nur Asstiii | FT | A | GP | Anchorage | 100 | 12A / B | 12.0 | | 40,872 | 556 | 0 | 33,529 | 74,957 | 14,242 |
| 06-5307 | Psychiatric Nurse II | FT | A | GP | Anchorage | 100 | 23D / E | 12.0 | | 95,568 | 1,349 | 3,583 | 54,544 | 155,044 | 29,458 |
| 06-5308 | Psy Nur Asstiii | FT | A | GP | Anchorage | 100 | 12D / E | 12.0 | | 44,536 | 628 | 1,632 | 35,439 | 82,235 | 15,625 |
| 06-5309 | Pro Svcs Sp II | FT | A | GP | Anchorage | 100 | 17A / B | 12.0 | | 57,528 | 783 | 0 | 39,535 | 97,846 | 18,591 |
| 06-5310 | Psychiatric Nurse III | FT | A | GP | Anchorage | 100 | 25E / F | 12.0 | | 111,972 | 1,523 | 0 | 59,167 | 172,662 | 32,806 |
| 06-5311 | Mental Health Clinician II | FT | A | GP | Anchorage | 100 | 19F / G | 12.0 | | 75,872 | 1,049 | 1,200 | 46,582 | 124,703 | 23,694 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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: FY2021 Governor (16414)
Component: Alaska Psychiatric Institute (311)
RDU: Alaska Psychiatric Institute (692)

| PCN | Job Class Title | 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 |
|---------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-5312 | Mts/Bfc Jrny II | FT | A | LL | Anchorage | 1AA | 51B | 12.0 | | 57,543 | 0 | 0 | 39,436 | 96,979 | 18,426 |
| 06-5315 | Staff Psychiatrist-Board Cert | FT | A | XE | Anchorage | N00 | 29 | 12.0 | | 273,000 | 0 | 0 | 108,781 | 381,781 | 72,538 |
| 06-5317 | Paralegal II | FT | A | GP | Anchorage | 100 | 16C / D | 12.0 | | 56,015 | 762 | 0 | 38,989 | 95,766 | 18,196 |
| 06-5319 | Industrial Therapist | FT | A | GP | Anchorage | 100 | 16K | 12.0 | | 68,628 | 934 | 0 | 43,538 | 113,100 | 21,489 |
| 06-5320 | Psy Nur Asstiii | FT | A | GP | Anchorage | 100 | 12L | 12.0 | | 53,520 | 728 | 0 | 38,090 | 92,338 | 17,544 |
| 06-5323 | Psychiatric Nurse III | FT | A | SS | Anchorage | 100 | 25A / B | 12.0 | | 105,293 | 0 | 0 | 56,799 | 162,092 | 30,798 |
| 06-5324 | Psychiatric Nurse II | FT | A | GP | Anchorage | 100 | 23N | 12.0 | | 121,368 | 1,651 | 0 | 62,556 | 185,575 | 35,259 |
| 06-5326 | Psychiatric Nurse II | FT | A | GP | Anchorage | 100 | 23M / N | 12.0 | | 120,573 | 1,641 | 0 | 62,269 | 184,483 | 35,052 |
| 06-5329 | Psychiatric Nurse II | FT | A | GP | Anchorage | 100 | 23A / B | 12.0 | | 86,424 | 1,220 | 3,240 | 51,123 | 142,007 | 26,981 |
| 06-5330 | Project Assistant | FT | A | GP | Anchorage | 100 | 16A / B | 12.0 | | 52,762 | 718 | 0 | 37,816 | 91,296 | 17,346 |
| 06-5332 | Psychiatric Nurse II | FT | A | GP | Anchorage | 100 | 23E / F | 12.0 | | 97,224 | 1,372 | 3,583 | 55,141 | 157,320 | 29,891 |
| 06-5334 | Psy Nur Asst II | FT | A | GP | Anchorage | 100 | 11C / D | 12.0 | | 40,569 | 552 | 0 | 33,420 | 74,541 | 14,163 |
| 06-5335 | Psy Nur Asst II | FT | A | GP | Anchorage | 100 | 11C / D | 12.0 | | 39,862 | 563 | 1,487 | 33,701 | 75,613 | 14,367 |
| 06-5337 | Psy Nur Asstiii | FT | A | GP | Anchorage | 100 | 12C / D | 12.0 | | 42,704 | 581 | 0 | 34,189 | 77,474 | 14,720 |
| 06-5338 | Mental Health Clinician III | FT | A | GP | Anchorage | 100 | 21D / E | 12.0 | | 83,388 | 1,151 | 1,200 | 49,293 | 135,032 | 25,656 |
| 06-5339 | Psychiatric Nurse II | FT | A | GP | Anchorage | 100 | 23A | 12.0 | | 83,388 | 1,135 | 0 | 48,860 | 133,383 | 25,343 |
| 06-5340 | Psychiatric Nurse II | FT | A | GP | Anchorage | 100 | 23E / F | 12.0 | | 99,180 | 1,349 | 0 | 54,555 | 155,084 | 29,466 |
| 06-5341 | Psychiatric Nurse II | FT | A | GP | Anchorage | 100 | 23F / G | 12.0 | | 99,883 | 1,410 | 3,719 | 56,149 | 161,161 | 30,621 |
| 06-5342 | Safety Officer | FT | A | GP | Anchorage | 100 | 18L | 12.0 | | 81,000 | 1,102 | 0 | 47,999 | 130,101 | 24,719 |
| 06-5347 | Director of API | FT | A | XE | Anchorage | N00 | 25F | 12.0 | | 250,000 | 0 | 0 | 101,897 | 351,897 | 66,860 |
| 06-5348 | Psy Nur Asst II | FT | A | GP | Anchorage | 100 | 11E / F | 12.0 | | 43,092 | 608 | 1,582 | 34,900 | 80,182 | 15,235 |
| 06-5349 | Psy Nur Asst II | FT | A | GP | Anchorage | 100 | 11B / C | 12.0 | | 38,793 | 528 | 0 | 32,779 | 72,100 | 13,699 |
| 06-5350 | Office Assistant I | FT | A | GP | Anchorage | 100 | 8C / D | 12.0 | | 33,750 | 493 | 2,481 | 31,855 | 68,579 | 13,030 |
| 06-5353 | Office Assistant I | FT | A | GP | Anchorage | 100 | 8A / B | 12.0 | | 32,112 | 437 | 0 | 30,370 | 62,919 | 11,955 |
| 06-5354 | Administrative Assistant II | FT | A | GP | Anchorage | 100 | 14B / C | 12.0 | | 47,831 | 651 | 0 | 36,038 | 84,520 | 16,059 |
| 06-5355 | Psychiatric Nurse II | FT | A | GP | Anchorage | 100 | 23G | 12.0 | | 87,195 | 1,231 | 3,269 | 51,412 | 143,107 | 27,190 |
| 06-5356 | Psychiatric Nurse II | FT | A | GP | Anchorage | 100 | 23E / F | 12.0 | | 96,170 | 1,308 | 0 | 53,469 | 150,947 | 28,680 |
| 06-5357 | Psy Nur Asst IV | FT | A | GP | Anchorage | 100 | 14A / B | 12.0 | | 46,548 | 633 | 0 | 35,576 | 82,757 | 15,724 |
| 06-5358 | Psy Nur Asstiii | FT | A | GP | Anchorage | 100 | 12C / D | 12.0 | | 42,815 | 583 | 0 | 34,229 | 77,627 | 14,749 |
| 06-5359 | Mental Health Clinician III | FT | A | GP | Anchorage | 100 | 21K / L | 12.0 | | 98,198 | 1,336 | 0 | 54,201 | 153,735 | 29,210 |
| 06-5360 | Psy Nur Asstiii | FT | A | GP | Anchorage | 100 | 12L / M | 12.0 | | 54,028 | 735 | 0 | 38,273 | 93,036 | 17,677 |
| 06-5361 | Psy Nur Asstiii | FT | A | GP | Anchorage | 100 | 12F / G | 12.0 | | 47,088 | 641 | 0 | 35,770 | 83,499 | 15,865 |
| 06-5362 | Psy Nur Asstiii | FT | A | GG | Anchorage | 100 | 12P | 12.0 | | 62,454 | 882 | 2,342 | 42,156 | 107,834 | 20,489 |
| 06-5363 | Psy Nur Asstiii | FT | A | GP | Anchorage | 100 | 12L / M | 12.0 | | 53,593 | 729 | 0 | 38,116 | 92,438 | 17,563 |
| 06-5364 | Env Svc Jrny II | FT | A | LL | Anchorage | 1AA | 60O / P | 12.0 | | 49,515 | 0 | 0 | 36,541 | 86,056 | 16,351 |
| 06-5365 | Office Assistant I | FT | A | GP | Anchorage | 100 | 8F / G | 12.0 | | 36,267 | 493 | 0 | 31,868 | 68,628 | 13,039 |
| 06-5368 | Staff Psychiatrist/No Brd Cert | FT | A | XE | Anchorage | N00 | 28A | 12.0 | | 273,000 | 0 | 5,000 | 110,278 | 388,278 | 73,773 |
| 06-5369 | Mental Health Clinician III | FT | A | GP | Anchorage | 100 | 21B / C | 12.0 | | 76,906 | 1,046 | 0 | 46,523 | 124,475 | 23,650 |

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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

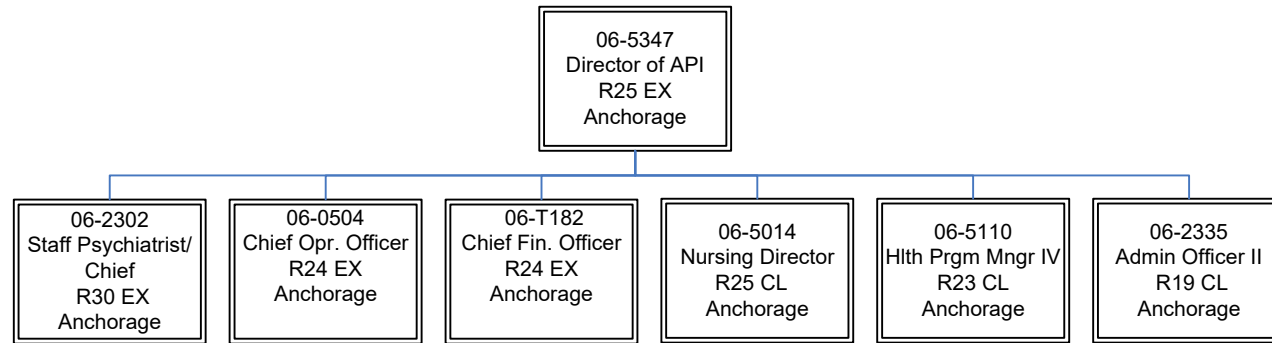
Scenario: FY2021 Governor (16414)
Component: Alaska Psychiatric Institute (311)
RDU: Alaska Psychiatric Institute (692)

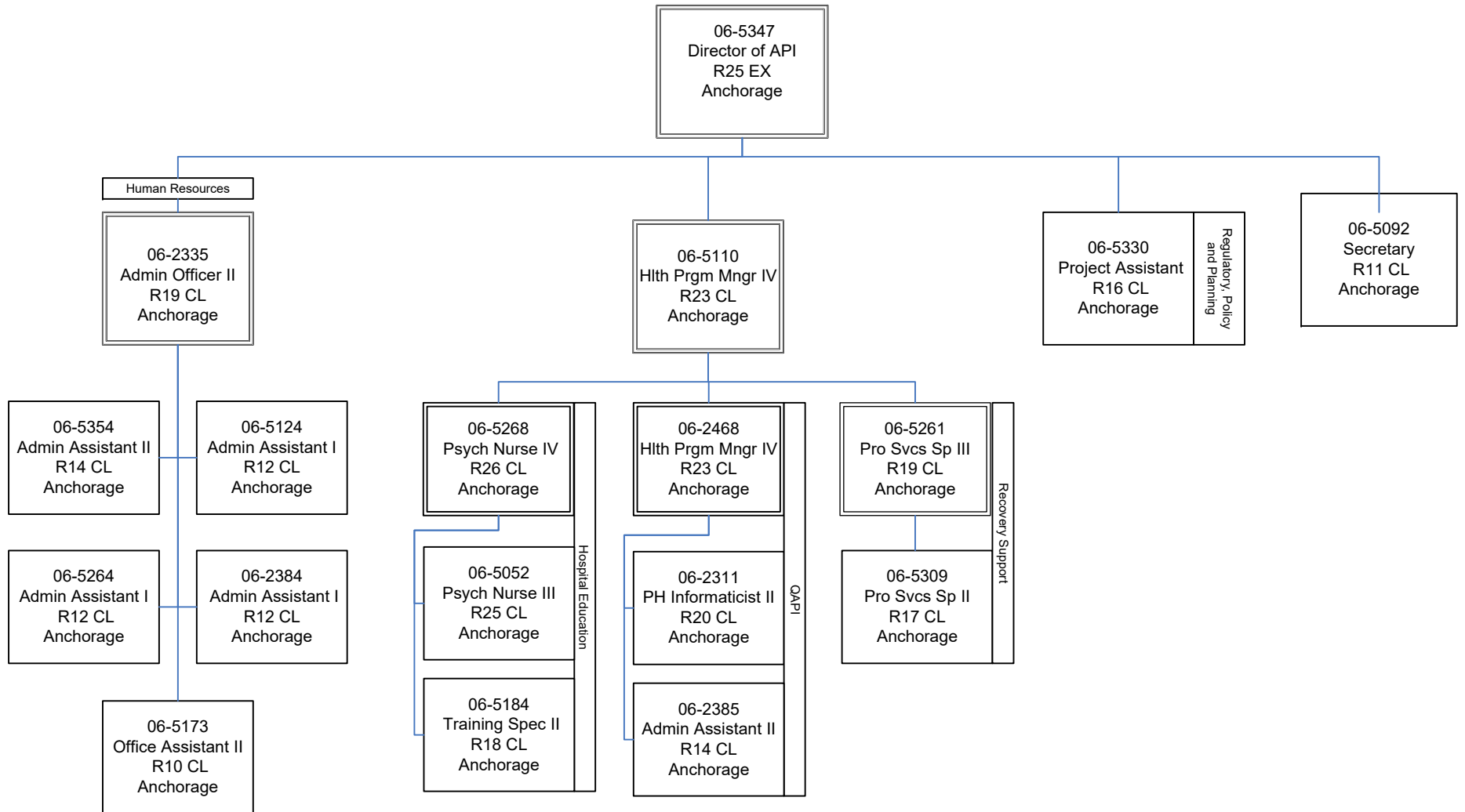
| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|-----------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-5371 | Psychiatric Nurse II | FT | A | GP | Anchorage | 100 | 23E / F | 12.0 | | 96,321 | 1,359 | 3,583 | 54,816 | 156,079 | 29,655 |
| 06-5372 | Psychiatric Nurse II | FT | A | GP | Anchorage | 100 | 23K / L | 12.0 | | 111,763 | 1,633 | 8,270 | 62,074 | 183,740 | 34,911 |
| 06-5373 | Psychiatric Nurse I | FT | A | GP | Anchorage | 100 | 22E / F | 12.0 | | 91,847 | 1,250 | 0 | 51,910 | 145,007 | 27,551 |
| 06-5374 | Psychiatric Nurse IV | FT | A | SS | Anchorage | 100 | 26M / N | 12.0 | | 147,250 | 0 | 0 | 71,288 | 218,538 | 41,522 |
| 06-5375 | Psychiatric Nurse I | FT | A | GP | Anchorage | 100 | 22A / B | 12.0 | | 79,513 | 1,122 | 2,922 | 48,516 | 132,073 | 25,094 |
| 06-IN1708 | Graduate Intern II | NP | N | EE | Anchorage | N00 | 16A | 12.0 | | 52,221 | 0 | 0 | 6,188 | 58,409 | 11,098 |
| 06-N07099 | Mental Health Clinician II | NP | N | GP | Anchorage | 100 | 19A | 12.0 | | 160,584 | 1,796 | 0 | 19,029 | 181,409 | 34,468 |
| 06-N07105 | Psy Nur Asst I | NP | N | GP | Anchorage | 100 | 10A | 12.0 | | 98,880 | 1,106 | 0 | 11,717 | 111,703 | 21,224 |
| 06-N07106 | Psychiatric Nurse I | NP | N | GP | Anchorage | 100 | 22A | 12.0 | | 39,384 | 441 | 0 | 4,667 | 44,492 | 8,454 |
| 06-N07107 | Psychiatric Nurse II | NP | N | GP | Anchorage | 100 | 23A | 12.0 | | 206,580 | 2,311 | 0 | 24,480 | 233,371 | 44,341 |
| 06-N19007 | Psy Nur Asst II | NP | N | GP | Anchorage | 100 | 11A | 12.0 | | 111,780 | 1,250 | 0 | 13,246 | 126,276 | 23,992 |
| 06-N19008 | Psy Nur Asstiii | NP | N | GP | Anchorage | 100 | 12A | 12.0 | | 237,000 | 2,651 | 0 | 28,085 | 267,736 | 50,870 |
| 06-N19009 | Psychiatric Nurse III | NP | N | GP | Anchorage | 100 | 25A / B | 12.0 | | 72,905 | 815 | 0 | 8,639 | 82,359 | 15,648 |
| 06-T182 | Chief Financial Officer | FT | A | XE | Anchorage | N00 | 24K | 12.0 | | 113,484 | 0 | 0 | 59,609 | 173,093 | 32,888 |
| 06-X115 | Pharmacist | FT | A | XE | Anchorage | N00 | 24A | 12.0 | | 89,748 | 0 | 0 | 51,049 | 140,797 | 26,751 |
| 06-X116 | Pharmacist(Lead W/No Adv Cert) | FT | A | XE | Anchorage | N00 | 27A | 12.0 | | 102,972 | 0 | 0 | 55,818 | 158,790 | 30,170 |
| 06-XS001 | Stipend Recipient | NP | N | XE | Anchorage | 99 | 0A | 12.0 | | 97,200 | 0 | 0 | 11,518 | 108,718 | 20,656 |

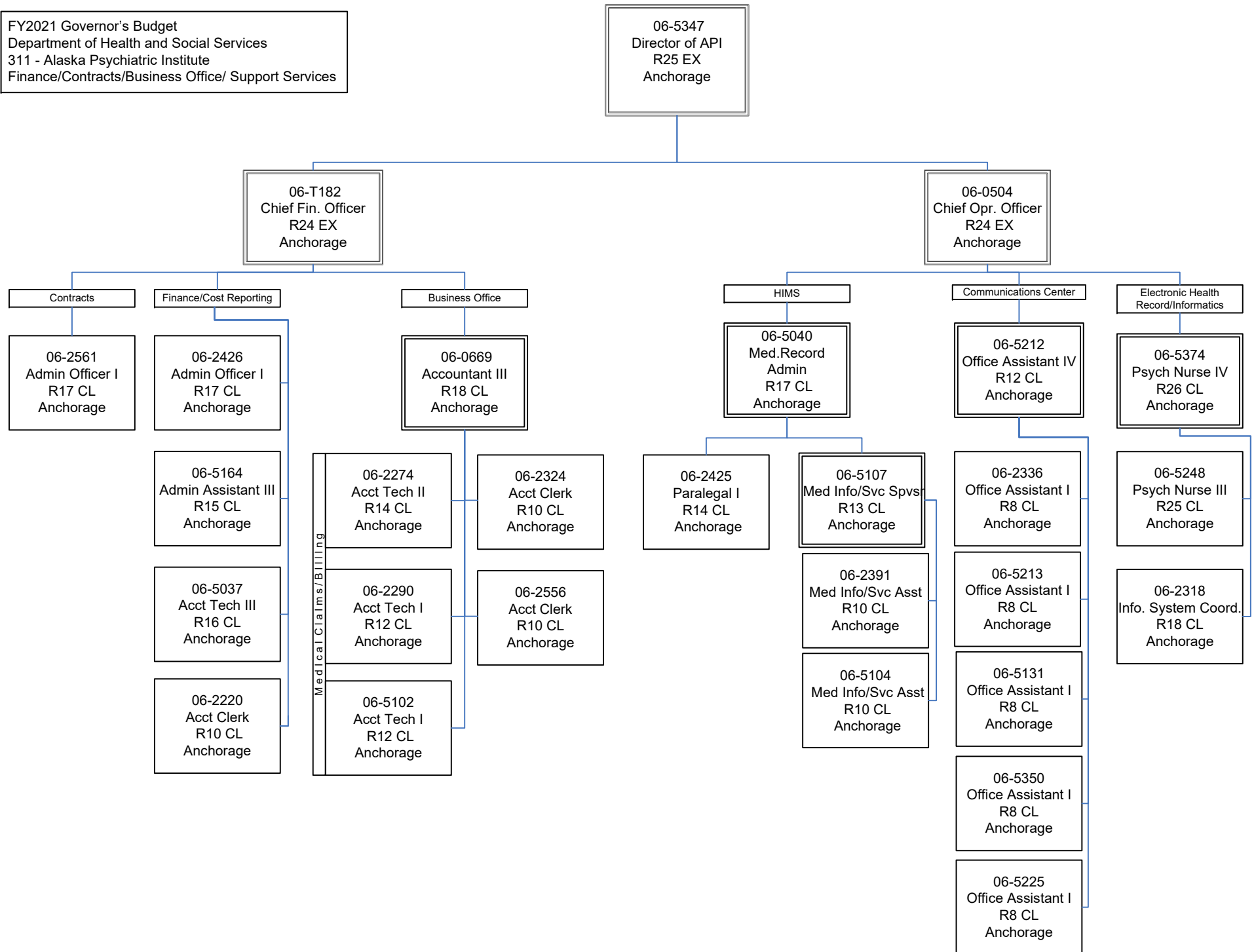
| | | | | | | |
|---------------------------------|--|------------|----------------|---|--|-------------|
| Total Positions | | New | Deleted | Total Salary Costs: | | 25,515,168 |
| Full Time Positions: | | 348 | 0 | Total COLA: | | 254,452 |
| Part Time Positions: | | 0 | 0 | Total Premium Pay: | | 308,618 |
| Non Permanent Positions: | | 11 | 0 | Total Benefits: | | 15,487,170 |
| Positions in Component: | | 359 | 0 | Total Pre-Vacancy: | | 41,565,408 |
| | | | | Minus Vacancy Adjustment of 6.15%: | | (2,555,408) |
| | | | | Total Post-Vacancy: | | 39,010,000 |
| | | | | Plus Lump Sum Premium Pay: | | 0 |
| | | | | Personal Services Line 100: | | 39,010,000 |

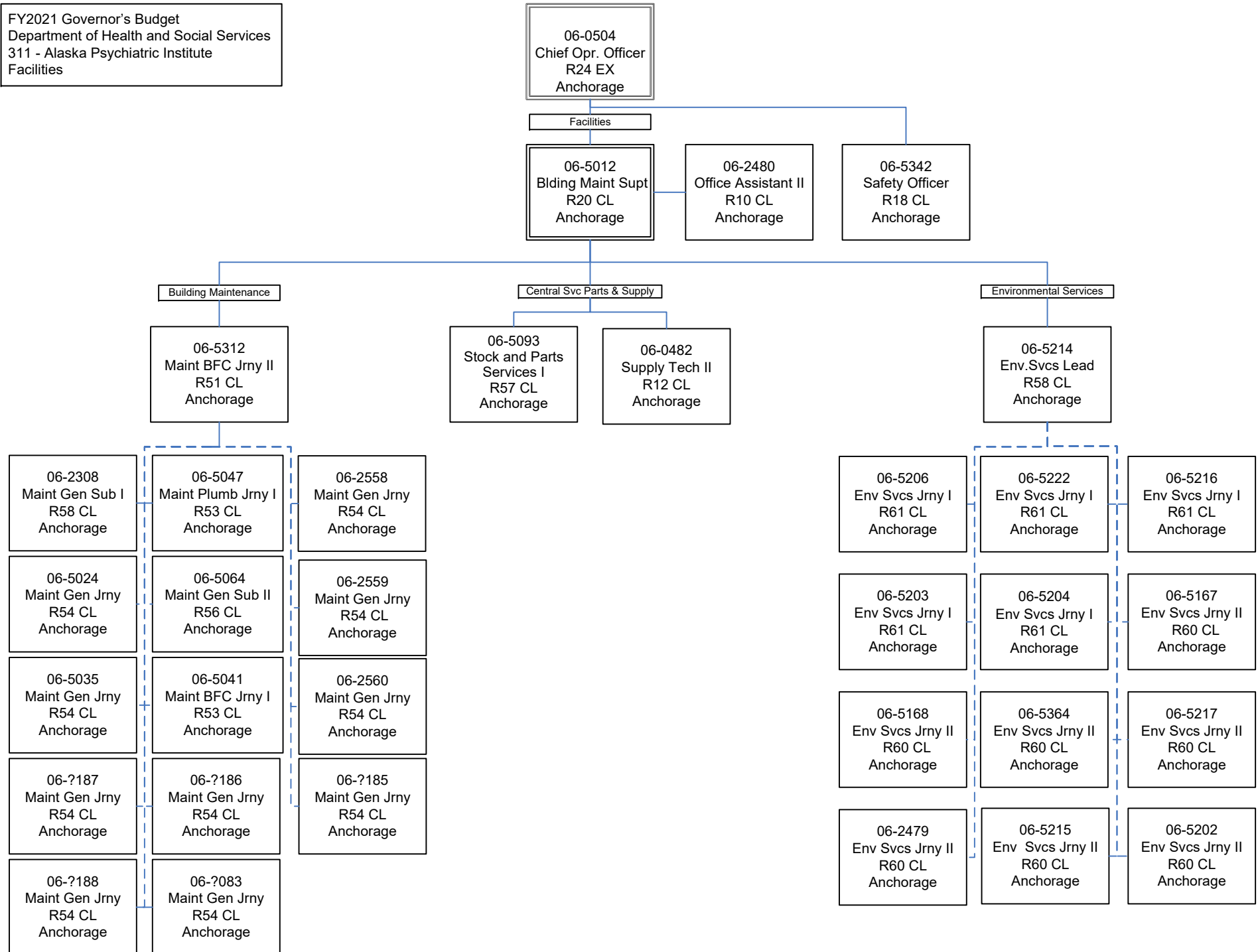
| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|--|-------------------|-------------------|----------------|
| 1004 General Fund Receipts | 831,308 | 780,200 | 2.00% |
| 1007 Interagency Receipts | 25,354,899 | 23,796,100 | 61.00% |
| 1037 General Fund / Mental Health | 7,066,119 | 6,631,700 | 17.00% |
| 1108 Statutory Designated Program Receipts | 8,313,082 | 7,802,000 | 20.00% |
| Total PCN Funding: | 41,565,408 | 39,010,000 | 100.00% |

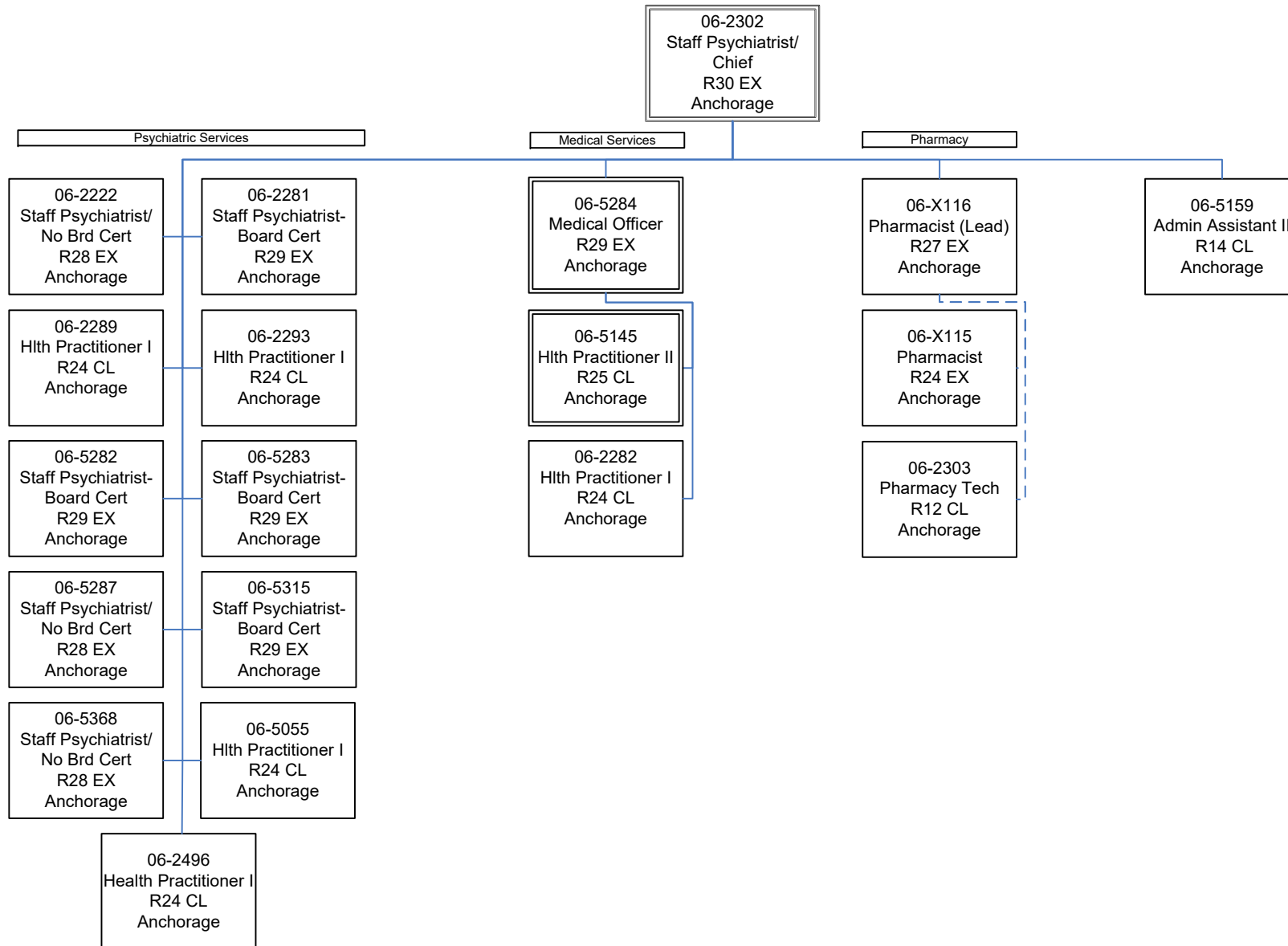
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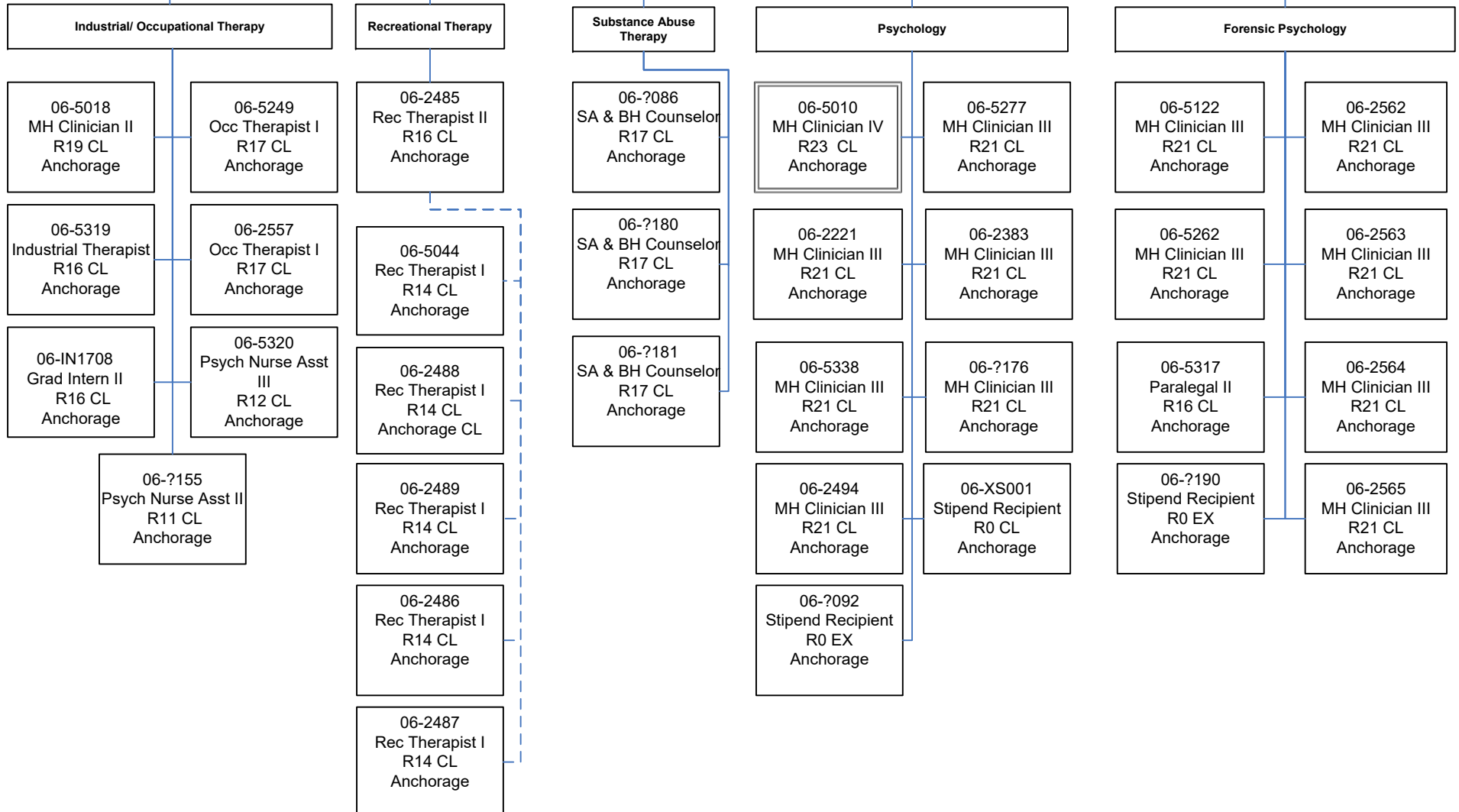


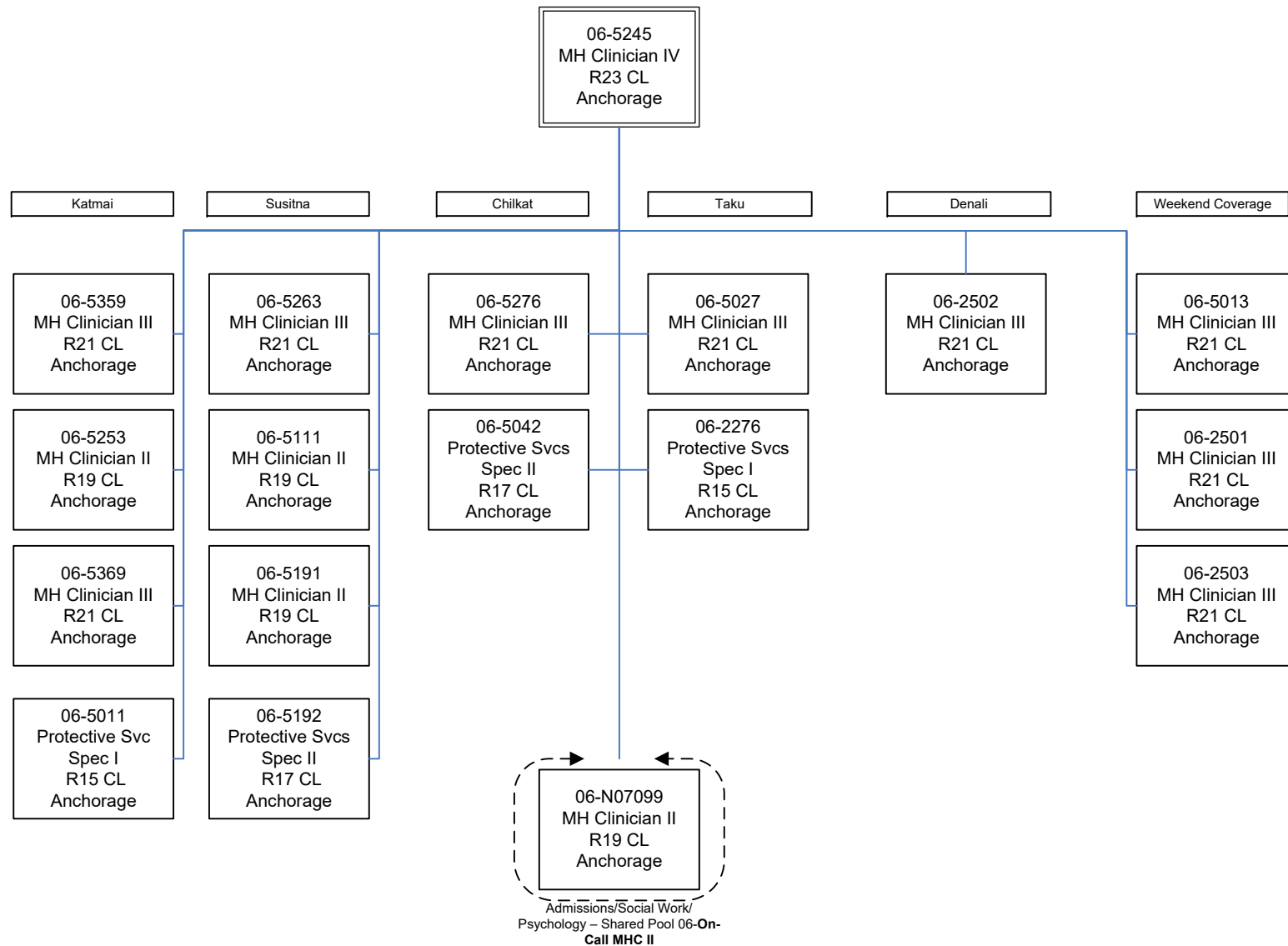


06-2302
 Staff Psychiatrist/Chief
 R30 EX
 Anchorage

06-5004
 Occ Therapist II
 R19 CL
 Anchorage

06-5017
 MH Clinician IV
 R23 CL
 Anchorage





FY2021 Governor's Budget
Department of Health and Social Services
311 - Alaska Psychiatric Institute
Nursing Administration

06-5172
Admin Assistant I
R12 CL
Anchorage

06-5014
Nursing Director
R25 CL
Anchorage

Weekend House
Manager

06-5059
Psych Nurse IV
R26 CL
Anchorage

06-5021
Asst Nursing
Director
R23 CL
Anchorage

Infection Control

06-5199
Psych Nurse III
R25 CL
Anchorage

06-N19009
Psych Nurse III
R25 CL
Anchorage

Admissions Screening
Office

06-5148
Psych Nurse III
R25 CL
Anchorage

06-2453
Psych Nurse II
R/23 CL
Anchorage

06-5070
Psych Nurse II
R23 CL
Anchorage

06-5311
MH Clinician II
R19 CL
Anchorage

06-5271
Protective Svcs
Spec II
R17 CL
Anchorage

06-2367
Protective Svcs
Spec II
R17 CL
Anchorage

Nurse III (Psych) Unit Supervisors

Taku & Denali

06-5068
Psych Nurse III
R25 CL
Anchorage

Katmai

06-5054
Psych Nurse III
R25 CL
Anchorage

Susitna

06-5323
Psych Nurse III
R25 CL
Anchorage

Chilkat

06-5056
Psych Nurse III
R25 CL
Anchorage

DAYS

Scheduler

06-2481
Admin Assistant III
R15 CL
Anchorage

06-5363
Psych Nurse Asst
III
R12 CL
Anchorage

EVENINGS

06-5106
Psych Nurse III
R25 CL
Anchorage

06-5072
Psych Nurse I
R22 CL
Anchorage

06-5349
Psych Nurse Asst II
R11 CL
Anchorage

06-5031
Psych Nurse Asst I
R10 CL
Anchorage

06-5126
Office Assistant I
R8 CL
Anchorage

AM 12.5

NIGHTS

06-5152
Psych Nurse III
R25 CL
Anchorage

06-5372
Psych Nurse II
R23 CL
Anchorage

06-2337
Psych Nurse Asst II
R11 CL
Anchorage

PM 12.5

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06-5310
Psych Nurse III
R25 CL
Anchorage

06-5157
Psych Nurse I
R22 CL
Anchorage

06-5304
Psych Nurse Asst
III
R12 CL
Anchorage

06-2532
Psych Nurse Asst III
R12 CL
Anchorage

06-2552
Psych Nurse Asst I
R10 CL
Anchorage

06-2531
Psych Nurse Asst I
R10 CL
Anchorage

06-5179
Office Assistant I
R8 CL
Anchorage

06-2537
Psych Nurse Asst II
R11 CL
Anchorage

←

←

06-2321
Psych Nurse III
R25 CL
Anchorage

06-5187
Psych Nurse Asst
III
R12 CL
Anchorage

06-5375
Psych Nurse I
R22 CL
Anchorage

06-2520
Psych Nurse Asst II
R11 CL
Anchorage

06-5054
Psych Nurse III
R25 CL
Anchorage

06-5125
Office Assistant I
R8 CL
Anchorage

AM 12.5

| | | | | | | |
|---|--|--|--|---|--|--|
| 06-2338 Psych Nurse II R23 CL Anchorage | 06-5356 Psych Nurse II R23 CL Anchorage | 06-5267 Psych Nurse II R23 CL Anchorage | 06-2451 Psych Nurse II R23 CL Anchorage | 06-5034 Psych Nurse II R23 CL Anchorage | 06-5154 Psych Nurse I R22 CL Anchorage | 06-2452 Psych Nurse II R23 CL Anchorage |
| 06-5357 Psych Nurse Asst IV R14 CL Anchorage | 06-5175 Psych Nurse Asst II R11 CL Anchorage | 06-5334 Psych Nurse Asst II R11 CL Anchorage | 06-5197 Psych Nurse Asst III R12 CL Anchorage | 06-5143 Psych Nurse Asst IV R14 CL Anchorage | 06-5278 Psych Nurse Asst III R12 CL Anchorage | 06-5361 Psych Nurse Asst III R12 CL Anchorage |
| 06-5188 Psych Nurse Asst II R11 CL Anchorage | 06-5302 Psych Nurse Asst III R12 CL Anchorage | 06-2522 Psych Nurse Asst III R12 CL Anchorage | | 06-2297 Psych Nurse Asst II R11 CL Anchorage | 06-2568 Psych Nurse Asst IV R14 CL Anchorage | 06-5180 Psych Nurse Asst I R10 CL Anchorage |
| | 06-2521 Psych Nurse Asst III R12 CL Anchorage | | | | | |

PM 12.5

| | | | | | | |
|---|---|---|--|--|--|--|
| 06-5332 Psych Nurse II R23 CL Anchorage | 06-2277 Psych Nurse II R23 CL Anchorage | 06-5089 Psych Nurse II R23 CL Anchorage | 06-5109 Psych Nurse II R23 CL Anchorage | 06-2569 Psych Nurse Asst IV R14 CL Anchorage | 06-2348 Psych Nurse II R23 CL Anchorage | 06-2454 Psych Nurse II R23 CL Anchorage |
| 06-5193 Psych Nurse Asst II R11 CL Anchorage | 06-5280 Psych Nurse Asst IV R14 CL Anchorage | 06-2284 Psych Nurse Asst II R11 CL Anchorage | 06-5139 Psych Nurse Asst III R12 CL Anchorage | 06-5233 Psych Nurse Asst III R12 CL Anchorage | 06-5155 Psych Nurse Asst III R12 CL Anchorage | 06-2455 Psych Nurse I R22 CL Anchorage |
| 06-2523 Psych Nurse Asst II R11 CL Anchorage | 06-2524 Psych Nurse Asst II R11 CL Anchorage | 06-2525 Psych Nurse Asst I R10 CL Anchorage | 06-5275 Psych Nurse Asst IV R14 CL Anchorage | | 06-2526 Psych Nurse Asst II R11 CL Anchorage | 06-2457 Psych Nurse I R22 CL Anchorage |

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R25 CL
Anchorage

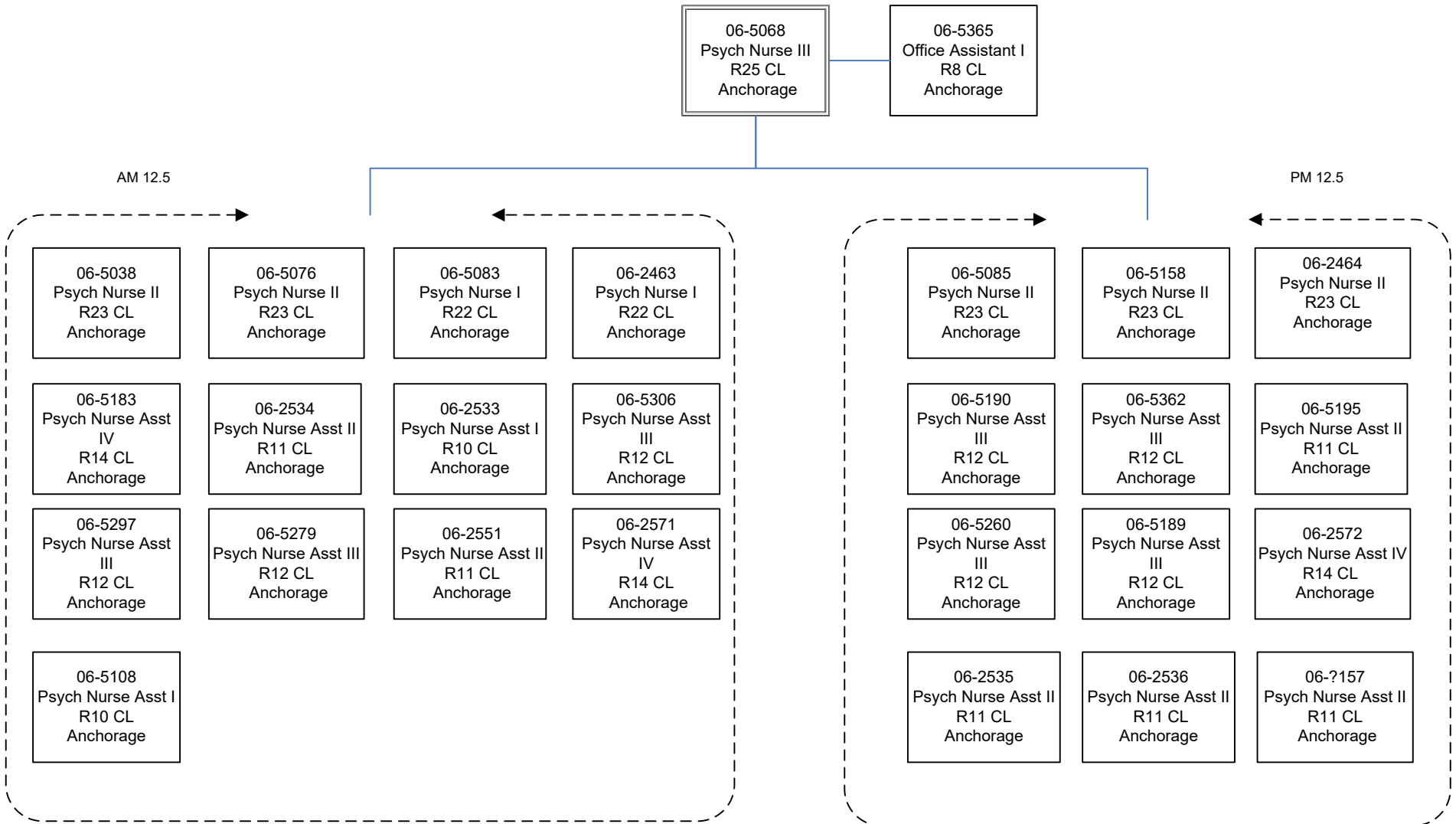
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Office Assistant I
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|---|---|---|---|--|--|---|
| 06-5153 Psych Nurse II R23 CL Anchorage | 06-5326 Psych Nurse II R23 CL Anchorage | 06-5340 Psych Nurse II R23 CL Anchorage | 06-2456 Psych Nurse II R23 CL Anchorage | 06-2349 Psych Nurse II R23 CL Anchorage | 06-5073 Psych Nurse II R23 CL Anchorage | 06-2458 Psych Nurse II R23 CL Anchorage |
| 06-5273 Psych Nurse Asst IV R14 CL Anchorage | 06-5358 Psych Nurse Asst III R12 CL Anchorage | 06-2285 Psych Nurse Asst III R12 CL Anchorage | 06-5231 Psych Nurse Asst III R12 CL Anchorage | 06-5301 Psych Nurse Asst IV R14 CL Anchorage | 06-2567 Psych Nurse Asst IV R14 CL Anchorage | 06-5156 Psych Nurse Asst III R12 CL Anchorage |
| 06-5305 Psych Nurse Asst III R12 CL Anchorage | 06-5337 Psych Nurse Asst III R12 CL Anchorage | 06-5274 Psych Nurse Asst III R12 CL Anchorage | 06-?160 Psych Nurse Asst II R11 CL Anchorage | 06-2460 Psych Nurse II R23 CL Anchorage | 06-?161 Psych Nurse Asst II R11 CL Anchorage | 06-5294 Psych Nurse Asst II R11 CL Anchorage |

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|---|--|---|--|--|---|--|--|
| 06-5371 Psych Nurse II R23 CL Anchorage | 06-5149 Psych Nurse II R23 CL Anchorage | 06-5074 Psych Nurse I R22 CL Anchorage | 06-5341 Psych Nurse II R23 CL Anchorage | 06-2461 Psych Nurse I R22 CL Anchorage | 06-2462 Psych Nurse I R22 CL Anchorage | 06-5307 Psych Nurse II R23 CL Anchorage | 06-2459 Psych Nurse II R23 CL Anchorage |
| 06-2528 Psych Nurse Asst II R11 CL Anchorage | 06-5259 Psych Nurse Asst II R11 CL Anchorage | 06-5299 Psych Nurse Asst II R11 CL Anchorage | 06-5146 Psych Nurse Asst II R11 CL Anchorage | 06-2570 Psych Nurse Asst IV 14 CL Anchorage | 06-5296 Psych Nurse Asst III R12 CL Anchorage | 06-2530 Psych Nurse Asst II R11 CL Anchorage | 06-5194 Psych Nurse Asst II R11 CL Anchorage |
| 06-?168 Psych Nurse Asst II R11 CL Anchorage | 06-2529 Psych Nurse Asst III R12 CL Anchorage | 06-2527 Psych Nurse Asst III R12 CL Anchorage | 06-5200 Psych Nurse Asst IV R14 CL Anchorage | 06-5300 Psych Nurse Asst IV R14 CL Anchorage | 06-?084 Psych Nurse Asst II R11 CL Anchorage | 06-2550 Psych Nurse Asst III R12 CL Anchorage | 06-2286 Psych Nurse Asst III R12 CL Anchorage |



06-5056
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06-5176
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06-5086
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06-5373
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06-2467
 Psych Nurse II
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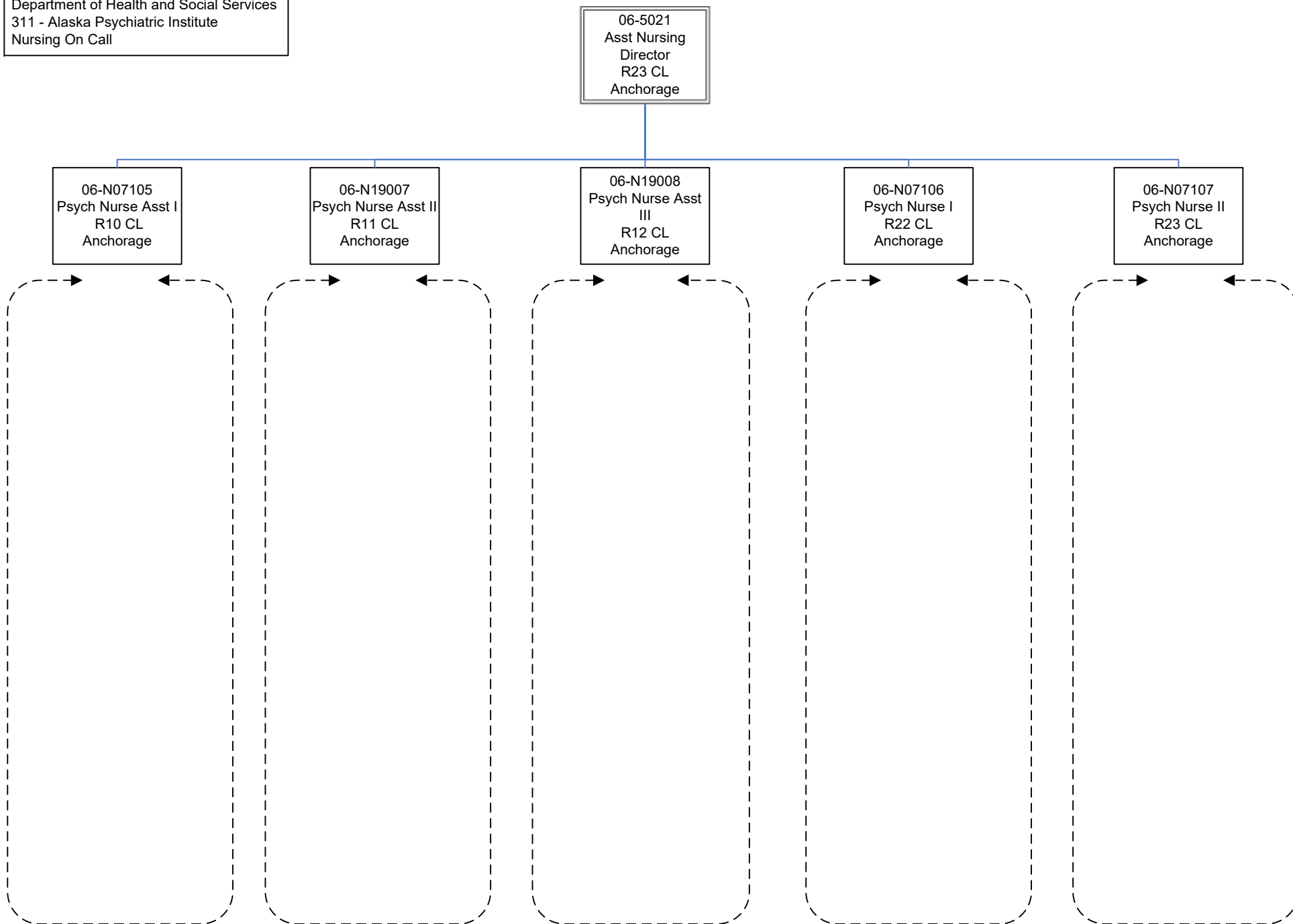
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 Psych Nurse Asst II
 R11 CL
 Anchorage



State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Behavioral Health Results Delivery Unit Budget Summary

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.
- 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.**
5. **Provide and coordinate interagency behavioral healthcare.**

Major RDU Accomplishments in 2019

Increasing Medicaid Utilization for Behavioral Health Services

- The Division of Behavioral Health Medicaid Assistance and Division of Behavioral Health Quality Assurance staff continue to work closely with tribal and non-tribal organizations providing technical assistance to increase the ability of grantee agencies to maximize access to Medicaid revenues for behavioral health services.
- A priority for the Division of Behavioral Health was the completion and submission of the 1115 Waiver Demonstration Project. The goal of the demonstration waiver is to enhance the existing behavioral health continuum of care to better meet the needs of Alaskans who experience mental health and substance use disorders. Through the waiver, Alaska will transform its behavioral health Medicaid system allowing for effective, cost efficient, and high quality integrated care serving Alaskans at the right time, at the right level of care.
- The division received Center for Medicare and Medicaid Services approval for the substance use disorder component of the 1115 Demonstration Waiver in November 2018. In July 2019, implementation of the substance use disorder component of the 1115 Waiver expanded the continuum of care to include several new services to treat symptoms at the mild to moderate level, while aiming to reduce the use of costly acute inpatient and residential treatment services. Twelve new Medicaid covered services were added for youth and adults, including the removal of the institution for mental disease (IMD) exclusion, which now allows

Medicaid coverage in facilities of sixteen beds or more for individuals over 21 and under 64.

- The division is in the final approval process with Center for Medicare and Medicaid Services on the behavioral health portion of the 1115 Demonstration Waiver. The major focus of the behavioral health component includes developing community-based services to keep children and adolescents in their home environments and out of institutional care. The approval of the behavioral health component of the waiver combined with the substance use disorder component adds twenty-three new waiver services to the behavioral health continuum of care. 1115 Waiver services are the financial mechanism and leverage required to transition cost from a grant-based system to Medicaid. The ability for behavioral health providers to transition from grants to Medicaid is essential to maintain and increase the level and quality of behavioral health services as the State of Alaska presses forward with behavioral health reform.

Administrative Service Organization (ASO)

- The Administrative Services Organization will work with the division in implementing and managing the 1115 Waiver. The Administrative Service Organization will improve coordination of 1115 Waiver services, provide workforce development support, manage cost, and achieve efficiencies in the delivery of services.
- The department completed the proposal evaluation process and the notice of intent to award went to Optum; the department anticipates contract execution to occur in FY2020.

Key RDU Challenges

System Change Management

- Developing issues on the national and state landscape have profound 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.
- As mandated by Senate Bill 74, the division has applied for and been approved for a section 1115 Medicaid waiver. Once fully implemented, both the substance use disorder and behavioral health components of the 1115 Waiver, the division anticipates the 1115 Waiver initiative will increase access and improve health outcomes for recipients of behavioral health services while remaining cost-neutral to the State of Alaska.

Medicaid Reform and Behavioral Health System Redesign

- The division is challenged to adapt nimbly, innovatively and efficiently to behavioral health reform as the 1115 Waiver initiative is implemented. The division will reorganize staffing sections to respond to the initiatives approved in Senate Bill 74 (2016). Additional staffing adjustments will be necessary as the full extent of the redesigned behavioral health care system is better understood.

Workforce Development

- Workforce is a significant factor in program costs and a challenge for behavioral health programs in Alaska; staff shortages and turnover continue to be a challenge.
- The success of the 1115 Medicaid Demonstration Project Waiver will depend on the ability to expand workforce to implement the new services. One area that will likely be a challenge will be to support the substance use disorder workforce to meet the new credentialing requirements for the Qualified Addiction Professional.
- Fully and successfully implementing the certification process for peer support workers will be another challenge. It is important to have appropriately prepared and credentialed workers, but a challenge to make certification accessible to a range of individuals with lived experience.

Opioid and Substance Use Disorder (SUD) Treatment

- While the 1115 Waiver functions as the funding mechanism, many regions throughout the state lack the infrastructure to implement high priority services.

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 mobile crisis response, crisis respite beds and other crisis services are needed to minimize admissions and readmissions to the Alaska Psychiatric Institute, which is the only state-owned psychiatric hospital.

- Through the 1115 Waiver a suite of crisis services are now available; however, the infrastructure necessary to ensure those services are available statewide has yet to be developed. Ongoing efforts include standing up a Crisis Stabilization Center, implementing the Crisis Now model, distributing Disproportionate Share Hospital funds, and expanding limitations on inpatient psychiatric care for eligible patients.

Significant Changes in Results to be Delivered in FY2021

The Division of Behavioral Health will integrate an Administrative Services Organization through a reorganization with division staff to improve outcomes, increase cost efficiencies, and increase service delivery options in FY2021. In FY2021 implementation of new community based crisis services will be made available through the 1115 Waiver.

Behavioral Health Prevention and Early Intervention Grants

- FY2021 will continue to see the division's prevention and intervention program shifting to a more data-driven process. The division's efforts will continue to 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). The division views these changes as leading to stronger communities and, over time, healthier families.

Medicaid Quality Assurance Section

- The division will supervise an Administrative Service Organization, which will require further restructuring within the division as the Administrative Service Organization assumes management of Alaska's complex system of Medicaid-funded behavioral health care and the division takes on the new role of oversight of the Administrative Service Organization's work.

Contact Information

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Phone: (907) 465-1630
E-mail: sana.efird@alaska.gov

**Behavioral Health
RDU Financial Summary by Component**

All dollars shown in thousands

| | FY2019 Actuals | | | | FY2020 Management Plan | | | | FY2021 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 | 51,585.3 | 947.0 | 8,644.5 | 61,176.8 | 38,804.3 | 1,457.4 | 11,507.8 | 51,769.5 | 38,536.2 | 1,387.2 | 11,507.8 | 51,431.2 |
| Alcohol Safety Action Program | 2,460.5 | 1,609.0 | 395.4 | 4,464.9 | 2,947.7 | 1,881.4 | 521.1 | 5,350.2 | 2,961.7 | 1,797.3 | 521.1 | 5,280.1 |
| Behavioral Health Administration | 10,454.2 | 817.3 | 3,808.7 | 15,080.2 | 11,720.3 | 1,452.9 | 4,932.5 | 18,105.7 | 12,329.6 | 1,508.2 | 5,031.0 | 18,868.8 |
| BH Prev & Early Intervntn Grants | 4,970.9 | 0.0 | 2,075.4 | 7,046.3 | 5,440.3 | 0.0 | 3,255.0 | 8,695.3 | 5,290.3 | 0.0 | 3,255.0 | 8,545.3 |
| Designated Eval & Treatment | 6,602.0 | 0.0 | 0.0 | 6,602.0 | 5,029.3 | 0.0 | 0.0 | 5,029.3 | 2,794.8 | 0.0 | 0.0 | 2,794.8 |
| Alaska Psychiatric Institute | 16,044.7 | 25,786.8 | 0.0 | 41,831.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| AK MH/Alc & Drug Abuse Brds | 294.1 | 386.9 | 1.5 | 682.5 | 431.7 | 501.7 | 36.5 | 969.9 | 435.4 | 526.3 | 37.1 | 998.8 |
| Suicide Prevention Council | 594.8 | 35.0 | 0.0 | 629.8 | 590.8 | 0.0 | 0.0 | 590.8 | 192.5 | 0.0 | 0.0 | 192.5 |
| Residential Child Care | 3,105.3 | 0.0 | 1.2 | 3,106.5 | 3,325.7 | 0.0 | 153.0 | 3,478.7 | 3,153.1 | 0.0 | 82.9 | 3,236.0 |
| Totals | 96,111.8 | 29,582.0 | 14,926.7 | 140,620.5 | 68,290.1 | 5,293.4 | 20,405.9 | 93,989.4 | 65,693.6 | 5,219.0 | 20,434.9 | 91,347.5 |

Behavioral Health
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 Governor

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2020 Management Plan | 39,179.1 | 29,111.0 | 5,293.4 | 20,405.9 | 93,989.4 |
| One-time items: | | | | | |
| -BH Treatment and Recovery Grants | 0.0 | 0.0 | -750.0 | 0.0 | -750.0 |
| -Behavioral Health Administration | 0.0 | 0.0 | -176.3 | 0.0 | -176.3 |
| -Designated Eval & Treatment | 0.0 | -2,234.5 | 0.0 | 0.0 | -2,234.5 |
| -AK MH/Alc & Drug Abuse Brds | 0.0 | 0.0 | -471.2 | 0.0 | -471.2 |
| -Suicide Prevention Council | -400.0 | 0.0 | 0.0 | 0.0 | -400.0 |
| Adjustments which continue current level of service: | | | | | |
| -BH Treatment and Recovery Grants | -11,668.1 | 11,400.0 | 750.0 | 0.0 | 481.9 |
| -Alcohol Safety Action Program | 14.0 | 0.0 | -84.1 | 0.0 | -70.1 |
| -Behavioral Health Administration | 454.4 | 154.9 | 231.6 | 98.5 | 939.4 |
| -BH Prev & Early Intervntn Grants | 0.0 | -150.0 | 0.0 | 0.0 | -150.0 |
| -AK MH/Alc & Drug Abuse Brds | 3.7 | 0.0 | 495.8 | 0.6 | 500.1 |
| -Suicide Prevention Council | 1.7 | 0.0 | 0.0 | 0.0 | 1.7 |
| -Residential Child Care | -172.6 | 0.0 | 0.0 | -70.1 | -242.7 |
| Proposed budget decreases: | | | | | |
| -BH Treatment and Recovery Grants | 0.0 | 0.0 | -70.2 | 0.0 | -70.2 |
| FY2021 Governor | 27,412.2 | 38,281.4 | 5,219.0 | 20,434.9 | 91,347.5 |

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Behavioral Health Treatment and Recovery Grants Component Budget Summary

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, and/or substance use disorders, by providing grants to local and regional non-profit community-based organizations and behavioral health centers for 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 2019**Expansion of Access to Opioid Use Disorder and Substance Use Disorder Treatment**

- The Division of Behavioral Health was awarded state and federal funding for FY2019 to improve treatment access and outcomes for individuals with substance use disorder (SUD) in Alaska:
- Additional State Opioid Response (SOR) funding expanded access to Medication-assisted Treatment, Peer Support Services, Recovery Housing, and Supported Employment. These services are essential to improve functional outcomes for individuals with serious substance use disorder. The SOR funds also supported a Neonatal Abstinence Syndrome (NAS) project for women in recovery from substance use disorder and their children.
- Federal “State Targeted Response” funding supported three grantees to provide Medication-assisted Treatment (MAT), funded NARCAN (a nasal spray used to treat narcotic overdose in an emergency situation) distribution and provided access to Project Echo (a peer based, case consultation method that is web based) and other educational and training opportunities.
- \$6 million in state general funds supported residential substance use disorder treatment programs, withdrawal management, and sobering center services. An additional \$12 million in state funds supported the start-up of new programs and the continuation of two treatment programs started with the \$6 million appropriation.

Recidivism Reduction & Reentry Efforts

- The Division of Behavioral Health supported recidivism reduction and community reentry efforts across Alaska, with an emphasis on increasing reentry supports in rural communities. The division worked with local organizations to develop community-based interventions from the recommendations of coalition stakeholders. Local coalition stakeholders included representatives from treatment agencies, law enforcement, the court system, corrections, businesses, community providers, concerned citizens, and individuals who have been involved with the criminal justice system.
- The division increased community reentry case management locations by working with additional rural reentry hubs, including in Kenai and Nome. Priority for the reentry case management program is given to medium to high-risk felony offenders and high-risk misdemeanants who are more likely to recidivate without community-based supports.
- The division leveraged federal opioid funding to increase the number of released offenders who can be connected to medication-assisted treatment. Medication-assisted treatment (MAT) is an evidence-based strategy for addressing addiction. Traditionally, referral challenges have complicated the “warm hand-off” process from incarceration to community-based care. By working directly with local reentry and social service agencies, the division seeks to increase connections between medication-assisted treatment providers and reentry service organizations. In order to increase reentry service effectiveness, the division will be partnering with the University of Alaska to study community-based reentry programming statewide. Additional training will be developed based off of the results of the study.
- The ‘Returning Home Program’ is a collaboration between the Department of Corrections, the Division of Behavioral Health, and the Alaska Housing Finance Corporation. The program is a referral-based, transitional rental assistance program designed to provide community-based rental options for individuals and families releasing from the Department of Corrections. Connecting releasing offenders to transitional, community-based housing promotes increased linkages to treatment and employment.

Increased Utilization of Medicaid Funds

Senate Bill 74 mandated the department to utilize Medicaid funds wherever possible. The division has taken steps towards that goal:

- Through regulation the department has expanded provider access to Medicaid so that any agency with department approval can bill behavioral health rehabilitation services to Medicaid.
- Over a five year period, through an 1115 Medicaid Demonstration Waiver, the division will implement new services to reduce the need for intensive (and high cost) residential, crisis and emergency behavioral health services.
- In conjunction with the Alaska Mental Health Trust Authority, the division is working to provide technical assistance and training to providers who are transitioning to Medicaid services.

Psychiatric Emergency Services (PES)

- The Division of Behavioral Health, in conjunction with the Alaska Mental Health Trust Authority, began consultation with the developers of the “Crisis Now” model, which is a systemic approach to building a continuum of care. These efforts will tie in with the 1115 Medicaid demonstration project and the shift from reliance on crisis and acute hospitalization towards implementation of a continuum of crisis diversion and response services.

Building Recovery Supports

- The Division of Behavioral Health expanded recovery support services in order to allow individuals with severe behavioral health challenges to maintain or obtain housing, employment and community stability.
- The ‘Moving Home’ Program provided 150 housing subsidy vouchers to homeless individuals who have been identified as having chronic behavioral health challenges, allowing them to move into independent housing with services and supports available to all residents. This program has been successful, with a 90 percent housing retention rate.
- Additionally, employment services were offered through an Assertive Community Treatment (ACT) team and a grant funded drop-in center. The division is promoting evidence-based practices including Individual Placement and Supports and International Center for Clubhouse Development Clubhouse models. 379 clients were enrolled in supported employment programs, with 188 clients working in competitive integrated employment settings. This gives Division of Behavioral Health employment programs for people with serious behavioral health conditions a 50 percent employment rate - as compared to a national rate of just 20 percent.

Workforce Development

- The 1115 waiver will expand access to peer support workers and standardize training for workers providing substance use disorder services. Workforce development activities are not covered by Medicaid, so grant funding is utilized to support these activities.

Technical Assistance and Training Activities and Evidence-Based Practices (EBP)

- Division staff continue to provide on-site and distance training to 1) assist behavioral health providers to improve Medicaid billing and service delivery systems, and 2) assist grantees with program development, best practice implementation, and sustainability.
- Evidence-Based Practices improve service outcomes by implementing proven effective practices. However, implementation involves costs for training, data collection, fidelity review, and clinical supervision. These costs are not built into the Medicaid rates for most behavioral health services, so division grant funding supports implementation of key Evidence-Based Practices.

Key Component Challenges**Medicaid and Financial Issues**

- The transition from grants to Medicaid has been particularly challenging for providers without a strong Medicaid service delivery and billing system. Grant funding supports behavioral health services to bridge the individual into the Medicaid system.
- In anticipation of the 1115 Waiver, behavioral health treatment and recovery grants were reduced in FY2019. However, as the 1115 Waiver was not approved by the Centers for Medicare and Medicaid Services (CMS) until FY2020, there was a delay in the implementation of 1115 Waiver services. As a result, grant decrements posed a significant challenge to providers.

Psychiatric Emergency Services (PES)

- During FY2019, the Alaska Psychiatric Institute continued to experience significant challenges and to operate at a reduced number of beds. This, in turn, stressed the Designated Evaluation and Treatment System and the community Psychiatric Emergency Services providers. Delivery of emergency psychiatric services remains a challenge. When local behavioral health options are not available, psychiatric emergency services are coordinated by local, primary health care professionals with behavioral health support either technologically or telephonically from a regional hub. Clients cannot always be transported immediately to the hospital, and this creates challenges in rural areas to monitor clients and keep them safe. With increased difficulties in accessing acute care beds, these issues are exacerbated.

Significant Changes in Results to be Delivered in FY2021

- The Division of Behavioral Health has had few mechanisms to provide services for children and families who are at-risk of developing more serious behavioral health disorders resulting in the need for intensive (and high cost) treatments. During FY2020, with the implementation of the 1115 Waiver, the division will be able to provide services for families identified based on social determinants of health which put them at risk of involvement with systems such as children's protective services. The waiver is designed to intervene earlier to reduce the need for high-cost out-of-home services later in life.
- The 1115 Waiver includes a new "at-risk" group of children and families who will be eligible for services. This will allow children and families to receive 1115 Waiver services to prevent the development of more severe (and costly) disorders and to prevent the need for out-of-home placement.
- With the 1115 Waiver, a new children's behavioral health residential treatment service will be introduced, with an appropriate rate to cover current costs of service delivery. Grant funds will continue to address system gaps, such as coverage of shelter services for children. Shelter services will provide a pathway to identify at-risk families to receive early intervention and in-home family treatment services. Other referral sources for early intervention services will include referrals from primary care, schools, or children's protective services.

Adults with Substance Use Disorder and/or Serious Mental Illness

- The Division of Behavioral Health will continue to expand substance use treatment services and recovery services through federal and state grant-funding, in conjunction with implementation of the new 1115 Waiver services. The 1115 Waiver will provide access to new services and will also allow providers to bill for substance use disorder agencies with more than 16 beds (waiver of the Institution for Mental Diseases (IMD)

restriction). The division will be able to focus additional grant funding on gaps in the Medicaid system, such as for community-based psychiatric emergency services (PES) to prevent the need for acute hospitalization. Psychiatric emergency services require on-call staff and service delivery based on an individual being in crisis, so providers cannot limit services to individuals with a diagnosis or with Medicaid eligibility.

- The statewide *811 Project Rental Assistance* and *Moving Home* voucher programs will improve housing options for individuals with severe mental illness and substance use disorder.

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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| Contact Information |
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| <p>Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov</p> |
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Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 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 | 61,176.8 | 57,869.5 | 51,769.5 | 51,769.5 | 51,431.2 | -338.3 | -0.7% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 61,176.8 | 57,869.5 | 51,769.5 | 51,769.5 | 51,431.2 | -338.3 | -0.7% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 8,644.5 | 11,507.8 | 11,507.8 | 11,507.8 | 11,507.8 | 0.0 | 0.0% |
| 1003 G/F Match (UGF) | 789.9 | 904.4 | 904.4 | 904.4 | 675.4 | -229.0 | -25.3% |
| 1004 Gen Fund (UGF) | 1,894.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 150.0 | 492.4 | 492.4 | 492.4 | 492.4 | 0.0 | 0.0% |
| 1037 GF/MH (UGF) | 28,866.4 | 17,587.2 | 17,587.2 | 17,587.2 | 6,148.1 | -11,439.1 | -65.0% |
| 1092 MHTAAR (Other) | 797.0 | 750.0 | 750.0 | 750.0 | 750.0 | 0.0 | 0.0% |
| 1171 PFD Crim (Other) | 0.0 | 215.0 | 215.0 | 215.0 | 144.8 | -70.2 | -32.7% |
| 1180 Alcohol Fd (DGF) | 17,230.2 | 15,937.7 | 15,937.7 | 15,937.7 | 15,937.7 | 0.0 | 0.0% |
| 1246 Recid Redu (DGF) | 2,804.3 | 4,375.0 | 4,375.0 | 4,375.0 | 4,375.0 | 0.0 | 0.0% |
| 1254 MET Fund (DGF) | 0.0 | 6,100.0 | 0.0 | 0.0 | 11,400.0 | 11,400.0 | 100.0% |
| Unrestricted General (UGF) | 31,550.8 | 18,491.6 | 18,491.6 | 18,491.6 | 6,823.5 | -11,668.1 | -63.1% |
| Designated General (DGF) | 20,034.5 | 26,412.7 | 20,312.7 | 20,312.7 | 31,712.7 | 11,400.0 | 56.1% |
| Other Funds | 947.0 | 1,457.4 | 1,457.4 | 1,457.4 | 1,387.2 | -70.2 | -4.8% |
| Federal Funds | 8,644.5 | 11,507.8 | 11,507.8 | 11,507.8 | 11,507.8 | 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: 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 | | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 57,869.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 57,869.5 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 11,507.8 | | | | | | | | | | |
| 1003 G/F Match | | 904.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 492.4 | | | | | | | | | | |
| 1037 GF/MH | | 17,587.2 | | | | | | | | | | |
| 1092 MHTAAR | | 750.0 | | | | | | | | | | |
| 1171 PFD Crim | | 215.0 | | | | | | | | | | |
| 1180 Alcohol Fd | | 15,937.7 | | | | | | | | | | |
| 1246 Recid Redu | | 4,375.0 | | | | | | | | | | |
| 1254 MET Fund | | 6,100.0 | | | | | | | | | | |
| Reduce Behavioral Health Treatment and Recovery Grants | | | | | | | | | | | | |
| | Veto | -6,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6,100.0 | 0.0 | 0 | 0 | 0 |
| 1254 MET Fund | | -6,100.0 | | | | | | | | | | |
| For FY2017 and FY2018, the Division of Behavioral Health received a total reduction of \$8.8 million for treatment grants. The FY2020 reduction continues the strategy of maximizing federal participation through Medicaid while minimizing general fund spending in support of the behavioral health system in the state. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Reverse Behavioral Health Treatment and Recovery Grants Reduction | | | | | | | | | | | | |
| | Inc | 6,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,100.0 | 0.0 | 0 | 0 | 0 |
| 1254 MET Fund | | 6,100.0 | | | | | | | | | | |
| Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001. | | | | | | | | | | | | |
| Reduce Behavioral Health Treatment and Recovery Grants | | | | | | | | | | | | |
| | Veto | -6,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6,100.0 | 0.0 | 0 | 0 | 0 |
| 1254 MET Fund | | -6,100.0 | | | | | | | | | | |
| This reduction continues the Division of Behavioral Health's strategy of maximizing federal participation through Medicaid while minimizing general fund spending in support of the behavioral health system in the state. The Division's strategy has been to develop the 1115 waiver with the goal of bringing clients into the system earlier in order to reduce the downstream costs of services. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Subtotal 51,769.5 0.0 0.0 0.0 0.0 0.0 51,769.5 0.0 0 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |

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 | | NP |
|--|---------------|-----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| Reverse Mental Health Trust Recommendation | | | | | | | | | | | | |
| 1092 MHTAAR | OTI | -750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -750.0 | 0.0 | 0 | 0 | 0 |
| Reverse Mental Health Trust recommendation to reflect zero-based mental health budget. | | | | | | | | | | | | |
| MH Trust: Housing - Assertive Community Treatment/Institutional Diversion Housing Program | | | | | | | | | | | | |
| 1092 MHTAAR | IncT | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 750.0 | 0.0 | 0 | 0 | 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 includes 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. 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 in order to 'bridge' from institutional discharge to affordable housing 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 project allows for expansion of the program to build infrastructure 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. | | | | | | | | | | | | |
| Reduce Authority to Align with Anticipated Revenue | | | | | | | | | | | | |
| 1171 PFD Crim | Dec | -70.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -70.2 | 0.0 | 0 | 0 | 0 |
| Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on projected revenue. | | | | | | | | | | | | |
| Transfer to Behavioral Health Administration for Chemical Dependency Professionals Certification | | | | | | | | | | | | |
| 1003 G/F Match | Trout | -229.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -268.1 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH | | -39.1 | | | | | | | | | | |
| Transfer authority from Behavioral Health Treatment and Recovery Grants to Behavioral Health Administration for Chemical Dependency Professionals Certification and administer as a contract instead of a grant. The remaining authority in Behavioral Health Treatment and Recovery Grants is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Replace to Align with Anticipated Expenditures | | | | | | | | | | | | |
| 1037 GF/MH | FndChg | -11,400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1254 MET Fund | | 11,400.0 | | | | | | | | | | |

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 | | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| Replace general fund mental health with marijuana education fund. Based on current revenue projections, this fund source change is sustainable. A yearly evaluation of revenue and future projected revenue collections may warrant additional fund source swaps in the future. | | | | | | | | | | | | |
| | Totals | 51,431.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 51,431.2 | 0.0 | 0 | 0 | 0 |

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

Component: Behavioral Health Treatment and Recovery Grants (3099)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------|---|-----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 61,176.8 | 51,769.5 | 51,431.2 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 61,176.8 | 51,769.5 | 51,431.2 |
| 7001 | Grants | Grants: Adult Rural Peer Support, Bethel Community Service Patrol and Sobering Center, Bring the Kids Home, Comprehensive Behavioral Health Treatment & Recovery-Outpatient, Comprehensive Behavioral Health Treatment & Recovery-Residential , Comprehensive Behavioral Health Treatment & Recovery-Peer Support, Comprehensive Behavioral Health Treatment & Recovery-811 Housing, First Episode Psychosis Independent Case Management & Flexible Supports, Permanent, Supportive Housing, Recidivism Reduction, Supported Employment Pregnant and Parenting Women Substance Use Disorder Services, State Opioid Response Peer Support, State Opioid Response Recovery Housing, State Opioid Response Supported Employment, State Opioid Response Medication Assisted Treatment, Therapeutic Courts, Trauma Informed Behavioral Health Services | 6,425.9 | 42,005.7 | 41,977.0 |
| 7002 | Benefits | Individualized Services Agreements and Provider Agreements for Behavioral Health Clients, including: Trauma Informed Care, Bring the | 801.3 | 8,498.8 | 6,424.2 |

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

Component: Behavioral Health Treatment and Recovery Grants (3099)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|-----------------------------------|--|---|-----------------|---------------------------|-----------------|
| | | | 7000 Grants, Benefits Detail Totals | 61,176.8 | 51,769.5 | 51,431.2 |
| | | | Kids Home (BTKH), Seriously Mentally Ill Adults Complex Behavioral Collaborative Care, Seriously Mentally Ill Adults Individualized Services, Discharge Planning for DOC recent release clients, Alaska Community Living Provider Agreement, Preadmission Screening and Resident Review Level II | | | |
| 7002 | Benefits | H&SS - Health Care Medicaid Services (2077) | Single Point Entry Psychiatric Uncompensated Care | 0.0 | 1,265.0 | 1,265.0 |
| 7003 | Sub-Recipient Pass-Through Grants | | Excess Federal Authority | 53,949.6 | 0.0 | 1,765.0 |

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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|---------------------------|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 8,884.9 | 11,507.8 | 11,507.8 |
| 5019 Federal - Miscellaneous Grants | | Federal Awards from Department of Health & Human Services, Substance Abuse & Mental Health Services Administration (SAMHSA) | 8,884.9 | 11,507.8 | 11,507.8 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 163.1 | 492.4 | 492.4 |
| 5301 Inter-Agency Receipts | Correct - Department-wide | Department of Corrections Recidivism Reduction Reimbursable Service Agreements | 0.0 | 342.4 | 159.6 |
| 5301 Inter-Agency Receipts | Courts - Department-wide | Division of Behavioral Health and Alaska Court System/Therapeutic Courts Treatment and Emergent Services Reimbursable Services Agreement | 163.1 | 150.0 | 332.8 |
| 5246 Recid Redu (1246 Recid Redu) | | | 0.0 | 4,375.0 | 4,375.0 |
| 5246 Recidivism Reduction Selective Sales Use Taxes | | Marijuana Tax Revenue Recidivism Reduction Grants Program | 0.0 | 4,375.0 | 4,375.0 |
| 6037 GF/MH (1037 GF/MH) | | | 0.2 | 0.0 | 0.0 |
| 6122 General Fund Mental Health - Prior Year Reimbursement Recvry | | | 0.2 | 0.0 | 0.0 |
| 6092 MHTAAR (1092 MHTAAR) | | | 0.0 | 750.0 | 750.0 |
| 6691 Mental Health Trust Auth Auth Rec - Miscellaneous | | Mental Health Trust Authority Authorized Receipts | 0.0 | 750.0 | 750.0 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Behavioral Health Treatment and Recovery Grants (3099)

| Revenue Type (OMB Fund Code) | | | | FY2020 | |
|--|-----------|---|----------------|-----------------|-----------------|
| Revenue Source | Component | Comment | FY2019 Actuals | Management Plan | FY2021 Governor |
| 6171 PFD Crim (1171 PFD Crim) | | | 0.0 | 215.0 | 144.8 |
| 6281 PFD Approp in Lieu Dvdnds to Crmnls | | Adults with Serious Mental Illness | 0.0 | 215.0 | 144.8 |
| - Transfrs In Other Fund | | Individualized Services Agreements funding | | | |
| 6180 Alcohol Fd (1180 Alcohol Fd) | | | 1.9 | 15,937.7 | 15,937.7 |
| 6825 Alcohol/Drug Abuse Treat/Prvntn | | Alcohol Sales Tax revenue | 0.0 | 15,937.7 | 15,937.7 |
| Fnd-Selective Sales Use Tax | | | | | |
| 6826 Alcohol/Drug Abuse Treat/Prvntn | | | 1.9 | 0.0 | 0.0 |
| Fnd-PY Reimbursement Recovry | | | | | |

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

Component: Behavioral Health Treatment and Recovery Grants (3099)

| | | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|---|---|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 0.0 | 1,265.0 | 1,265.0 |
| With Department of Health and Social Services | | | | 0.0 | 1,265.0 | 1,265.0 |
| Object Class | Servicing Agency | Explanation | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 7002 Benefits | H&SS - Health Care Medicaid Services (2077) | Single Point Entry Psychiatric Uncompensated Care | | 0.0 | 1,265.0 | 1,265.0 |

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Alcohol Safety Action Program (ASAP) Component Budget Summary

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 Alaska 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 2019

- The Alcohol Safety Action Program (ASAP) continues to expand the use of a Risk/Needs screening and assessment tool that is now being used by all ASAP offices throughout the state. The tool allows ASAP to better assess the level of risk for re-offense that each participant has demonstrated, and better address needs to ensure proper treatment matching, resulting in better outcomes. ASAP has also begun to provide a higher level of monitoring for those participants who are at higher risk to reoffend in an effort to use resources more efficiently while providing better services and increased public safety. Continued refinement of the use of this tool as well as the development of more efficient monitoring has strengthened the ASAP program.
- The Alcohol Safety Action Program staff have begun providing case management and community supervision for the Veteran's Court resulting in consistency of operations and additional support to the veteran population in specialty courts. An ASAP Probation Officer has been assigned to manage a caseload of up to 30 Veteran's Court participants.
- One additional ASAP Probation Officer I has been added to the Anchorage Therapeutic Courts to case manage the overflow from all of the specialty courts in Anchorage and Palmer. This ASAP Probation Officer can also provide coverage to Therapeutic Courts statewide when needed.
- The Sobriety Monitoring Program or 24/7 has been completely self-supporting since the fall of 2018 and no longer requires an indigent funding source. The program is now being run without any assistance from the ASAP office.

Key Component Challenges**Continued Expansion and Collaborative Partnerships**

- The Bethel Therapeutic Court continues to struggle to accept new participants for admission to the program and has not been able to maintain a census of more than 50 percent of its capacity. The court has also had difficulty maintaining appropriate substance use disorder treatment as well as housing for participants. The Therapeutic Court subcommittee of the Criminal Justice Workgroup has met several times and continues to look for solutions for this court.
- There continues to be interest in other areas of the state and a documented need for additional Therapeutic Courts; however, 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. The 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.

Significant Changes in Results to be Delivered in FY2021

- New procedures were implemented which resulted in the implementation of a new screening tool, better identification of client needs and referrals, and increased monitoring for those higher risk offenders. Due to these changes, we anticipate improved program outcomes. Senate Bill 54 also expanded the scope of allowable referrals to Alcohol Safety Action Program that include cases other than driving under the influence (DUI) cases. This should ensure closer monitoring and referral of a broader spectrum of misdemeanor alcohol/drug offender.
- The Anchorage Area Veteran's Court will now have access to case management and community supervision for its participants, giving that program increased structure and following the evidenced-based practices of the other Therapeutic Courts in Alaska. The Veteran's 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 programs.

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 |
|---|
| Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov |

| Alcohol Safety Action Program (ASAP) Personal Services Information | | | | | |
|---|---|----------------------------------|--------------------------------|--|------------------|
| Authorized Positions | | | Personal Services Costs | | |
| | <u>FY2020</u> <u>Management</u> <u>Plan</u> | <u>FY2021</u> <u>Governor</u> | | | |
| Full-time | 26 | 25 | Annual Salaries | | 1,656,346 |
| Part-time | 0 | 0 | COLA | | 18,697 |
| Nonpermanent | 1 | 1 | Premium Pay | | 33,911 |
| | | | Annual Benefits | | 1,087,971 |
| | | | Less 3.32% Vacancy Factor | | (92,925) |
| | | | Lump Sum Premium Pay | | 0 |
| Totals | 27 | 26 | Total Personal Services | | 2,704,000 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Administrative Assistant II | 1 | 0 | 0 | 0 | 1 |
| Apo II ASAP | 12 | 1 | 1 | 3 | 17 |
| Criminal Justice Technician I | 5 | 0 | 0 | 0 | 5 |
| Program Coordinator II | 2 | 0 | 0 | 0 | 2 |
| Ss Prog Coord | 1 | 0 | 0 | 0 | 1 |
| Totals | 21 | 1 | 1 | 3 | 26 |

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 2,566.6 | 2,774.1 | 2,774.1 | 2,774.1 | 2,704.0 | -70.1 | -2.5% |
| 72000 Travel | 18.3 | 34.4 | 34.4 | 34.4 | 34.4 | 0.0 | 0.0% |
| 73000 Services | 231.3 | 658.6 | 658.6 | 658.6 | 658.6 | 0.0 | 0.0% |
| 74000 Commodities | 48.7 | 79.2 | 79.2 | 79.2 | 79.2 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 1,600.0 | 1,803.9 | 1,803.9 | 1,803.9 | 1,803.9 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 4,464.9 | 5,350.2 | 5,350.2 | 5,350.2 | 5,280.1 | -70.1 | -1.3% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 395.4 | 521.1 | 521.1 | 521.1 | 521.1 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 793.4 | 930.0 | 930.0 | 930.0 | 941.8 | 11.8 | 1.3% |
| 1005 GF/Prgm (DGF) | 266.4 | 531.2 | 531.2 | 531.2 | 531.2 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 1,609.0 | 1,881.4 | 1,881.4 | 1,881.4 | 1,797.3 | -84.1 | -4.5% |
| 1037 GF/MH (UGF) | 927.7 | 986.5 | 986.5 | 986.5 | 988.7 | 2.2 | 0.2% |
| 1180 Alcohol Fd (DGF) | 473.0 | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 1,721.1 | 1,916.5 | 1,916.5 | 1,916.5 | 1,930.5 | 14.0 | 0.7% |
| Designated General (DGF) | 739.4 | 1,031.2 | 1,031.2 | 1,031.2 | 1,031.2 | 0.0 | 0.0% |
| Other Funds | 1,609.0 | 1,881.4 | 1,881.4 | 1,881.4 | 1,797.3 | -84.1 | -4.5% |
| Federal Funds | 395.4 | 521.1 | 521.1 | 521.1 | 521.1 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 26 | 26 | 26 | 26 | 25 | -1 | -3.8% |
| 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: Alcohol Safety Action Program (ASAP) (305)

RDU: Behavioral Health (483)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | ConfCom | 5,350.2 | 2,774.1 | 34.4 | 658.6 | 79.2 | 0.0 | 1,803.9 | 0.0 | 26 | 0 | 1 |
| 1002 Fed Rcpts | | 521.1 | | | | | | | | | | |
| 1004 Gen Fund | | 930.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 531.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,881.4 | | | | | | | | | | |
| 1037 GF/MH | | 986.5 | | | | | | | | | | |
| 1180 Alcohol Fd | | 500.0 | | | | | | | | | | |
| Subtotal | | 5,350.2 | 2,774.1 | 34.4 | 658.6 | 79.2 | 0.0 | 1,803.9 | 0.0 | 26 | 0 | 1 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | 35.8 | 35.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 11.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 21.8 | | | | | | | | | | |
| 1037 GF/MH | | 2.2 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$24.0 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$11.8 | | | | | | | | | | | | |
| Transfer Program Coordinator I (06-2444) to Behavioral Health Administration to Expand Service Delivery | | | | | | | | | | | | |
| 1007 I/A Rcpts | Trout | -105.9 | -105.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer a full-time Program Coordinator I (06-2444), range 18, located in Juneau, from Alcohol Safety Action Program to Behavioral Health Administration to broaden scope of work and expand service delivery. | | | | | | | | | | | | |
| Totals | | 5,280.1 | 2,704.0 | 34.4 | 658.6 | 79.2 | 0.0 | 1,803.9 | 0.0 | 25 | 0 | 1 |

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

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

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|------------------------------|---|-----------------------|-------------------------------|------------------------|
| 2000 | Travel | | 18.3 | 34.4 | 34.4 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 18.3 | 34.4 | 34.4 |
| 2000 | In-State Employee Travel | Employee In-State travel | 14.2 | 29.1 | 25.4 |
| 2002 | Out of State Employee Travel | Out of State employee travel to attend national conferences | 4.1 | 5.3 | 9.0 |

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

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

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 | Services | | 231.3 | 658.6 | 658.6 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 231.3 | 658.6 | 658.6 |
| 3000 | Education Services | Food memo for the Adult Alcohol Drug Information School | 0.7 | 0.3 | 0.3 |
| 3001 | Financial Services | Contractual obligations for 24/7 program | 2.3 | 419.2 | 419.2 |
| 3002 | Legal and Judicial Services | | 0.7 | 0.0 | 0.0 |
| 3004 | Telecommunications | Cell phone for after hours and weekend work | 5.0 | 4.5 | 4.5 |
| 3006 | Delivery Services | Package and courier delivery services | 1.5 | 16.0 | 16.0 |
| 3009 | Structure/Infrastructure/Land | Parking obligations for Bony Courthouse | 60.1 | 62.4 | 62.4 |
| 3010 | Equipment/Machinery | AK Printer/Copier Maintenance and Repairs | 0.0 | 9.9 | 9.9 |
| 3011 | Other Services | CTM/Booking Fees | 0.1 | 0.2 | 0.2 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide IT Customer Services Chargeback Reimbursable Service Agreement | 50.4 | 19.0 | 19.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) IT Reimbursable Service Agreement with FMS | 45.6 | 39.8 | 39.8 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Department chargeback for IT services | 0.0 | 21.0 | 21.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Division of Administration Telecom IT Reimbursable Service Agreement | 8.4 | 20.0 | 20.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Reimbursable Service Agreement with Department of Administration for mail services | 0.2 | 1.3 | 1.3 |

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

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

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---|--|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 231.3 | 658.6 | 658.6 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Service Agreement with Department of Administration, Division of Personnel and Public Relations | 20.6 | 19.0 | 19.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Reimbursable Service Agreement with Department of Law for legal advice and services | 0.3 | 0.3 | 0.3 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | | 6.5 | 0.0 | 0.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable Service Agreement with Department of Administration for Risk Management | 3.0 | 5.5 | 5.5 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | | 1.2 | 0.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Reimbursable Service Agreement with Department of Administration for ADA Compliance | 0.2 | 0.2 | 0.2 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Reimbursable Service Agreement with Department of Transportation for State Vehicle Fleet | 4.3 | 6.2 | 6.2 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Department of Health and Social Services Chargeback Public Affairs Dedicated Reimbursable Service Agreement | 11.3 | 13.0 | 13.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | | 1.4 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | | 7.3 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable Service Agreement with Department of Labor | 0.2 | 0.8 | 0.8 |

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

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

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|-------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 48.7 | 79.2 | 79.2 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 48.7 | 79.2 | 79.2 |
| 4000 | Business | Business/general office supplies; furniture and equipment replacements | 48.5 | 78.7 | 78.7 |
| 4002 | Household/Institutional | Cleaning supplies | 0.2 | 0.5 | 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|-----------------------------------|--|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 1,600.0 | 1,803.9 | 1,803.9 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 1,600.0 | 1,803.9 | 1,803.9 |
| 7001 | Grants | Alaska Alternative Schools Coalition | 0.0 | 88.5 | 88.5 |
| 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. | 1,600.0 | 1,715.4 | 1,715.4 |

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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|---------------------------|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 3,029.6 | 521.1 | 521.1 |
| 5019 Federal - Miscellaneous Grants | | SAMHSA Substance Abuse, Prevention, and Treatment Block Grant (SAPT), CFDA 93.959 | 3,029.6 | 521.1 | 521.1 |
| 5005 GF/Prgm (1005 GF/Prgm) | | | 288.4 | 531.2 | 531.2 |
| 5115 Program Receipts Health & Human Svcs - Charges for Services | | Fees paid by court ordered clients | 288.4 | 531.2 | 531.2 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 1,695.5 | 1,881.4 | 1,797.3 |
| 5301 Inter-Agency Receipts | Correct - Department-wide | Reimbursable Services Agreement with Department of Corrections for Re-entry services | 95.5 | 134.3 | 134.3 |
| 5301 Inter-Agency Receipts | Courts - Department-wide | Reimbursable Service Agreements with the Alaska Court System: Therapeutic Court Employees - Training and Support Costs and Partners for Progress Grant RSA | 1,600.0 | 1,747.1 | 1,663.0 |
| 6180 Alcohol Fd (1180 Alcohol Fd) | | | 0.0 | 500.0 | 500.0 |
| 6826 Alcohol/Drug Abuse Treat/Prvntn Fnd-PY Reimbursement Recovry | | To Support Community based grants to providers serving re-entry and pretrial clients | 0.0 | 500.0 | 500.0 |

Revenue Detail (1681)
Department of Health and Social Services

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

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

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

| | | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|--|---|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 160.9 | 146.1 | 146.1 |
| With Department of Administration | | | | 84.0 | 86.0 | 86.0 |
| With Department of Health and Social Services | | | | 72.1 | 52.8 | 52.8 |
| With Department of Law | | | | 0.3 | 0.3 | 0.3 |
| With Department of Transportation/Public Facilities | | | | 4.3 | 6.2 | 6.2 |
| With Department of Labor and Workforce Development | | | | 0.2 | 0.8 | 0.8 |
| Object Class | Servicing Agency | Explanation | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | IT Customer Services Chargeback Reimbursable Service Agreement | 50.4 | 19.0 | 19.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | IT Reimbursable Service Agreement with FMS | 45.6 | 39.8 | 39.8 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Department chargeback for IT services | 0.0 | 21.0 | 21.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Division of Administration Telecom IT Reimbursable Service Agreement | 8.4 | 20.0 | 20.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Reimbursable Service Agreement with Department of Administration for mail services | 0.2 | 1.3 | 1.3 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Service Agreement with Department of Administration, Division of Personnel and Public Relations | 20.6 | 19.0 | 19.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Reimbursable Service Agreement with Department of Law for legal advice and services | 0.3 | 0.3 | 0.3 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | | 6.5 | 0.0 | 0.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable Service Agreement with Department of Administration for | 3.0 | 5.5 | 5.5 |

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

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

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---|--|---|----------------|---------------------------|-----------------|
| | | | Risk Management | | | |
| 3027 | Inter-Agency Financial | Admin - Department-wide | | 1.2 | 0.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Reimbursable Service Agreement with Department of Administration for ADA Compliance | 0.2 | 0.2 | 0.2 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Reimbursable Service Agreement with Department of Transportation for State Vehicle Fleet | 4.3 | 6.2 | 6.2 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Department of Health and Social Services Chargeback Public Affairs Dedicated Reimbursable Service Agreement | 11.3 | 13.0 | 13.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | | 1.4 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | | 7.3 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable Service Agreement with Department of Labor | 0.2 | 0.8 | 0.8 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 |
|-----------|-------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-0386 | Ss Prog Coord | FT | A | SS | Anchorage | 200 | 20M / N | 12.0 | | 109,026 | 0 | 23,918 | 66,770 | 199,714 | 199,714 |
| 06-0387 | Apo II ASAP | FT | P | GP | Anchorage | 100 | 16G | 12.0 | | 63,840 | 869 | 0 | 41,811 | 106,520 | 106,520 |
| 06-0388 | Apo II ASAP | FT | P | GP | Anchorage | 100 | 16G | 12.0 | | 63,840 | 869 | 0 | 41,811 | 106,520 | 106,520 |
| 06-0389 | Apo II ASAP | FT | P | GP | Anchorage | 100 | 16G / J | 12.0 | | 64,059 | 872 | 0 | 41,890 | 106,821 | 106,821 |
| 06-0390 | Criminal Justice Technician I | FT | A | GP | Anchorage | 200 | 12B / C | 12.0 | | 40,806 | 619 | 4,668 | 35,188 | 81,281 | 81,281 |
| 06-0391 | Administrative Assistant II | FT | A | GP | Anchorage | 200 | 14A / B | 12.0 | | 45,835 | 624 | 0 | 35,318 | 81,777 | 81,777 |
| 06-0392 | Criminal Justice Technician I | FT | A | GP | Anchorage | 200 | 12B / C | 12.0 | | 40,977 | 558 | 0 | 33,567 | 75,102 | 75,102 |
| 06-0393 | Apo II ASAP | FT | P | GP | Anchorage | 99 | 16K / L | 12.0 | | 70,746 | 963 | 0 | 44,301 | 116,010 | 116,010 |
| 06-0394 | Criminal Justice Technician I | FT | A | GP | Anchorage | 200 | 12F / G | 12.0 | | 47,452 | 718 | 5,325 | 37,822 | 91,317 | 91,317 |
| 06-0396 | Criminal Justice Technician I | FT | A | GP | Anchorage | 99 | 12N / O | 12.0 | | 58,777 | 800 | 0 | 39,985 | 99,562 | 99,562 |
| 06-0525 | Apo II ASAP | FT | P | GP | Anchorage | 100 | 16C / D | 11.0 | | 52,467 | 714 | 0 | 36,144 | 89,325 | 89,325 |
| 06-2327 | Apo II ASAP | FT | P | GP | Anchorage | 100 | 16B / C | 12.0 | | 53,952 | 734 | 0 | 38,245 | 92,931 | 0 |
| 06-2328 | Apo II ASAP | FT | P | GP | Anchorage | 100 | 16F / G | 12.0 | | 63,318 | 862 | 0 | 41,623 | 105,803 | 0 |
| 06-2329 | Apo II ASAP | FT | P | GP | Bethel | 150 | 16J / K | 12.0 | | 102,408 | 1,393 | 0 | 55,719 | 159,520 | 0 |
| 06-2352 | Apo II ASAP | FT | P | GP | Anchorage | 100 | 16K | 12.0 | | 68,628 | 934 | 0 | 43,538 | 113,100 | 0 |
| 06-2353 | Apo II ASAP | FT | P | GP | Fairbanks | 103 | 16C / D | 12.0 | | 57,324 | 780 | 0 | 39,461 | 97,565 | 0 |
| 06-2354 | Apo II ASAP | FT | P | GP | Anchorage | 100 | 16D / E | 12.0 | | 57,786 | 786 | 0 | 39,628 | 98,200 | 0 |
| 06-2355 | Apo II ASAP | FT | P | GP | Palmer | 100 | 16G | 12.0 | | 63,840 | 869 | 0 | 41,811 | 106,520 | 0 |
| 06-2424 | Apo II ASAP | FT | P | GP | Juneau | 105 | 16B / C | 12.0 | | 57,409 | 781 | 0 | 39,492 | 97,682 | 0 |
| 06-2427 | Apo II ASAP | FT | P | GP | Anchorage | 100 | 16J | 12.0 | | 66,468 | 904 | 0 | 42,759 | 110,131 | 0 |
| 06-2428 | Program Coordinator II | FT | A | SS | Anchorage | 200 | 20J / K | 12.0 | | 90,302 | 0 | 0 | 51,393 | 141,695 | 141,695 |
| 06-2429 | Program Coordinator II | FT | A | SS | Anchorage | 200 | 20F / J | 12.0 | | 86,751 | 0 | 0 | 50,113 | 136,864 | 0 |
| 06-2448 | Apo II ASAP | FT | P | GP | Anchorage | 100 | 16C / D | 12.0 | | 56,371 | 767 | 0 | 39,118 | 96,256 | 0 |
| 06-2449 | Apo II ASAP | FT | P | GP | Anchorage | 100 | 16K / L | 12.0 | | 70,860 | 964 | 0 | 44,342 | 116,166 | 0 |
| 06-2450 | Apo II ASAP | FT | P | GP | Palmer | 100 | 16G | 12.0 | | 63,840 | 869 | 0 | 41,811 | 106,520 | 0 |
| 06-N09077 | Criminal Justice Technician I | NP | N | GP | Anchorage | 200 | 12A | 12.0 | | 39,264 | 448 | 0 | 24,311 | 64,023 | 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.

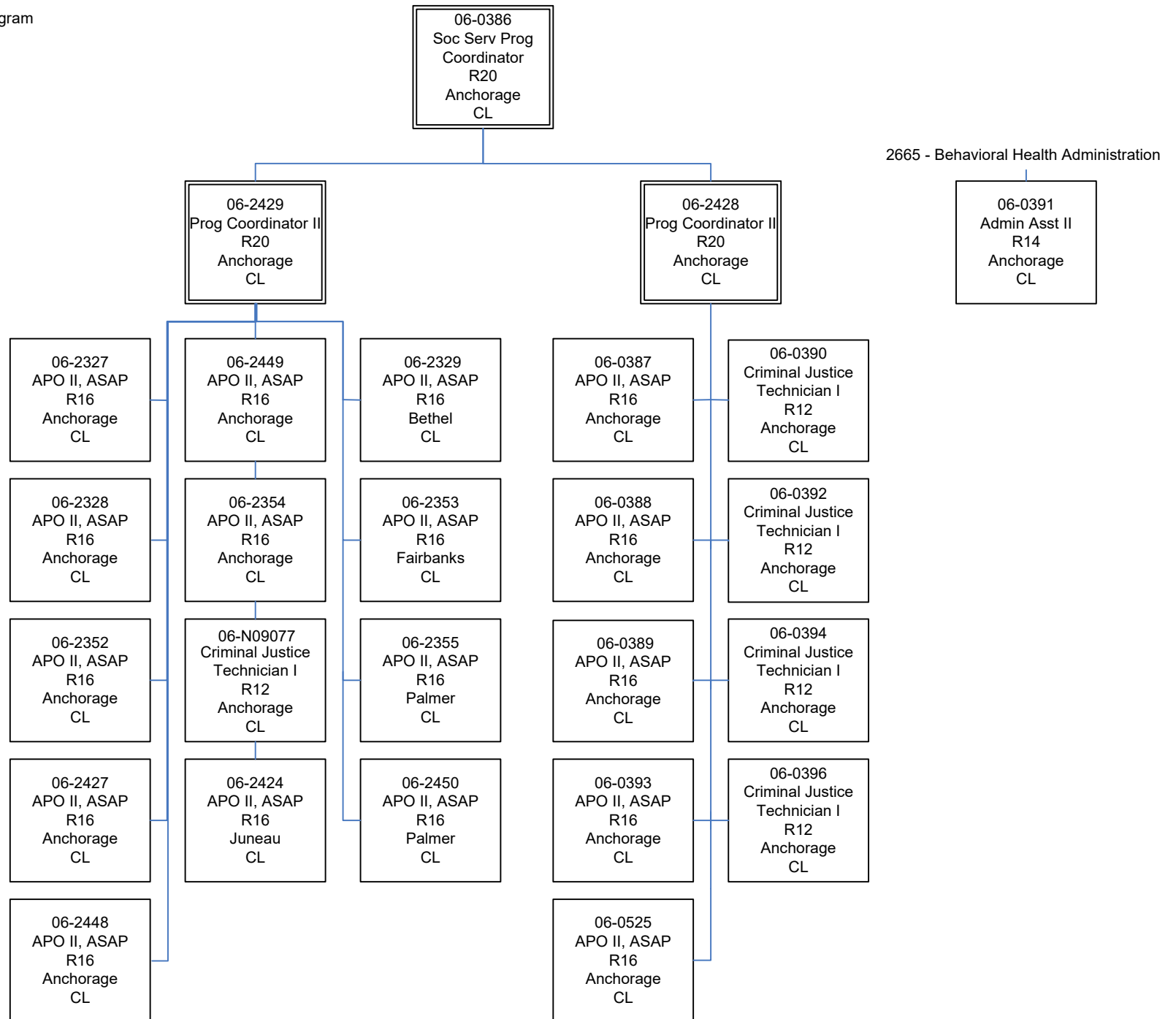
Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 Salary Costs: | 1,656,346 |
| | | | | | | | | | | | | | | Total COLA: | 18,697 |
| | | | | | | | | | | | | | | Total Premium Pay: | 33,911 |
| | | | | | | | | | | | | | | Total Benefits: | 1,087,971 |
| | | | | | | | | | | | | | | Total Pre-Vacancy: | 2,796,925 |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 3.32%: | (92,925) |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 2,704,000 |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 2,704,000 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------------|--------------------|---------------------|----------------|
| 1004 General Fund Receipts | 824,154 | 796,772 | 29.47% |
| 1007 Interagency Receipts | 1,501,281 | 1,451,402 | 53.68% |
| 1037 General Fund / Mental Health | 471,490 | 455,825 | 16.86% |
| Total PCN Funding: | 2,796,925 | 2,704,000 | 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.



State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Behavioral Health Administration Component Budget Summary

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.
- 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.
- Management of Medicaid-funded behavioral health system.

Major Component Accomplishments in 2019

- The Division of Behavioral Health developed a successful application to the Center for Medicare and Medicaid Services (CMS) for an 1115 Behavioral Health Medicaid Demonstration Waiver; approval for the Substance Use Disorder (SUD) component of the waiver was received in November 2018, service implementation followed in July 2019. The division received final CMS approval in September 2019 for the behavioral health component of the 1115 Demonstration Waiver.
- The Division of Behavioral Health conducted a statewide infrastructure analysis in partnership with the Office of Children Services and ECI Architecture to assess a variety of factors including, but not limited to, service gaps by region, provider readiness, regional capacity and infrastructure needs.
- The division continued efforts to reduce administrative burdens and improve efficient delivery of services by continuing to realign the budgetary structure of the division to better serve clients, contractors, and grantees. The Division of Behavioral Health restructured program sections to provide innovative and efficient services to behavioral health providers in light of Medicaid redesign, and continued to work with the Office of Substance Misuse and Addiction Program (OSMAP) to align funding and staff efforts on prevention and early intervention (PEI) initiatives.
- Administrative leadership and operation of Alaska Psychiatric Institute (API) transferred from the Division of Behavioral Health allowing the Alaska Psychiatric Institute to function as its own division.

Key Component Challenges**Medicaid Reform and Behavioral Health System Redesign**

The division will continue to innovatively reorganize sections to respond to the impact of the various initiatives approved in Senate Bill 74 (2016). Additional staffing adjustments will be necessary as the full extent of the redesigned system is better understood. Changes already underway include:

- Ongoing shift from a reliance on grants funded by General Fund (GF) dollars to program funding via a Medicaid-based funding stream;
- Preparing the system for a major shift in claims processing as behavioral health Medicaid payments will transition from the current payer Conduent to the Administrative Services Organization.

Performance Management System

- The Division of Behavioral Health continues to develop and implement a performance management system to ensure an efficient and effective system of behavioral health care for Alaskans. The division hopes to utilize the Administrative Service Organization (ASO) to support the necessary data collection, analysis, reporting, and application to business and service delivery practices.

Documentation and Improved Outcomes Data

- The division will utilize the Administrative Services Organization to collect the necessary data that allows timely and efficient evaluation of the new behavioral health system of care being developed.

Autism Services

- The division will continue to work through the challenges of delivering services under its new Autism Services regulation program to children, and families with children, diagnosed with an autism spectrum disorder requiring medically necessary services.

Significant Changes in Results to be Delivered in FY2021

- Continued policy-level discussions around the division's ability to successfully move providers away from general fund grants to Medicaid for behavioral health services.
- The Division of Behavioral Health staff will be working with an Administrative Services Organization to improve behavioral health outcomes.

Statutory and Regulatory Authority

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

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|----------------------------|
| Contact Information |
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| |
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| <p>Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov</p> |
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Behavioral Health Administration Personal Services Information

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2020</u> <u>Management</u> <u>Plan</u> | <u>FY2021</u> <u>Governor</u> | | |
| Full-time | 56 | 59 | Annual Salaries | 4,791,301 |
| Part-time | 0 | 0 | COLA | 47,598 |
| Nonpermanent | 16 | 16 | Premium Pay | 70,784 |
| | | | Annual Benefits | 2,851,066 |
| | | | <i>Less 4.00% Vacancy Factor</i> | (310,349) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 72 | 75 | Total Personal Services | 7,450,400 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|--------|--------|-------|
| Accounting Technician I | 0 | 0 | 1 | 0 | 1 |
| Accounting Technician II | 1 | 0 | 0 | 0 | 1 |
| Accounting Technician III | 0 | 0 | 1 | 0 | 1 |
| Administrative Assistant II | 1 | 0 | 1 | 0 | 2 |
| Administrative Officer I | 0 | 0 | 1 | 0 | 1 |
| Administrative Officer II | 1 | 0 | 0 | 0 | 1 |
| Admn OPS Mgr II | 0 | 0 | 1 | 0 | 1 |
| Chief of Risk & Research Mgmt | 0 | 0 | 1 | 0 | 1 |
| Cmhs Prog Admin | 0 | 0 | 1 | 0 | 1 |
| Deputy Director | 1 | 0 | 0 | 0 | 1 |
| Division Director - Px | 1 | 0 | 0 | 0 | 1 |
| Health Program Manager II | 1 | 1 | 0 | 0 | 2 |
| Health Program Manager III | 0 | 0 | 1 | 0 | 1 |
| Information System Coordinator | 1 | 0 | 0 | 0 | 1 |
| Investigator II | 1 | 0 | 1 | 0 | 2 |
| Investigator III | 1 | 0 | 0 | 0 | 1 |
| Med Prog Sp III | 1 | 0 | 0 | 0 | 1 |
| Medicaid Program Specialist II | 1 | 0 | 0 | 0 | 1 |
| Medicaid Program Specialist IV | 2 | 0 | 0 | 0 | 2 |
| Medicaid Program Specialist V | 1 | 0 | 0 | 0 | 1 |
| Mental Health Clinician III | 10 | 1 | 1 | 0 | 12 |
| Nurse Consultant II | 2 | 0 | 0 | 0 | 2 |
| Office Assistant I | 1 | 0 | 0 | 0 | 1 |
| Office Assistant II | 1 | 0 | 1 | 0 | 2 |
| Program Coordinator I | 0 | 0 | 2 | 0 | 2 |
| Program Coordinator II | 1 | 0 | 2 | 0 | 3 |
| Project Assistant | 2 | 0 | 1 | 0 | 3 |
| Public Health Informaticist II | 1 | 0 | 0 | 0 | 1 |
| Research Analyst I | 1 | 0 | 0 | 0 | 1 |
| Research Analyst III | 0 | 0 | 4 | 0 | 4 |
| Ss Prog Coord | 0 | 0 | 1 | 0 | 1 |
| Ss Prog Ofc | 1 | 0 | 0 | 0 | 1 |
| Statistical Technician I | 1 | 0 | 0 | 0 | 1 |
| Student Intern I | 10 | 0 | 6 | 0 | 16 |
| Training Specialist II | 1 | 0 | 0 | 0 | 1 |

| Position Classification Summary | | | | | |
|--|------------------|------------------|---------------|---------------|--------------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Totals | 46 | 2 | 27 | 0 | 75 |

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-----------------|-----------|-----------|--------|--------|-------|
| Totals | 46 | 2 | 27 | 0 | 75 |

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 6,580.6 | 7,286.8 | 7,165.2 | 7,111.6 | 7,450.4 | 338.8 | 4.8% |
| 72000 Travel | 413.8 | 38.9 | 38.9 | 396.5 | 396.5 | 0.0 | 0.0% |
| 73000 Services | 7,973.7 | 10,752.9 | 10,752.9 | 10,448.9 | 10,873.2 | 424.3 | 4.1% |
| 74000 Commodities | 112.1 | 148.7 | 148.7 | 148.7 | 148.7 | 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 | 15,080.2 | 18,227.3 | 18,105.7 | 18,105.7 | 18,868.8 | 763.1 | 4.2% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 3,808.7 | 4,960.9 | 4,930.5 | 4,930.5 | 5,029.0 | 98.5 | 2.0% |
| 1003 G/F Match (UGF) | 559.1 | 868.4 | 807.6 | 807.6 | 1,956.2 | 1,148.6 | 142.2% |
| 1004 Gen Fund (UGF) | 929.9 | 913.2 | 913.2 | 913.2 | 0.0 | -913.2 | -100.0% |
| 1007 I/A Rcpts (Other) | 374.9 | 1,111.1 | 1,111.1 | 1,111.1 | 1,217.0 | 105.9 | 9.5% |
| 1013 Alchl/Drug (Fed) | 0.0 | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| 1037 GF/MH (UGF) | 7,544.7 | 8,209.3 | 8,178.9 | 8,178.9 | 8,397.9 | 219.0 | 2.7% |
| 1092 MHTAAR (Other) | 276.9 | 176.3 | 176.3 | 176.3 | 125.7 | -50.6 | -28.7% |
| 1108 Stat Desig (Other) | 165.5 | 165.5 | 165.5 | 165.5 | 165.5 | 0.0 | 0.0% |
| 1168 Tob Ed/Ces (DGF) | 759.3 | 905.8 | 905.8 | 905.8 | 910.7 | 4.9 | 0.5% |
| 1180 Alcohol Fd (DGF) | 430.8 | 474.8 | 474.8 | 474.8 | 624.8 | 150.0 | 31.6% |
| 1246 Recid Redu (DGF) | 223.4 | 250.0 | 250.0 | 250.0 | 250.0 | 0.0 | 0.0% |
| 1254 MET Fund (DGF) | 7.0 | 190.0 | 190.0 | 190.0 | 190.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 9,033.7 | 9,990.9 | 9,899.7 | 9,899.7 | 10,354.1 | 454.4 | 4.6% |
| Designated General (DGF) | 1,420.5 | 1,820.6 | 1,820.6 | 1,820.6 | 1,975.5 | 154.9 | 8.5% |
| Other Funds | 817.3 | 1,452.9 | 1,452.9 | 1,452.9 | 1,508.2 | 55.3 | 3.8% |
| Federal Funds | 3,808.7 | 4,962.9 | 4,932.5 | 4,932.5 | 5,031.0 | 98.5 | 2.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 60 | 57 | 56 | 56 | 59 | 3 | 5.4% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 16 | 16 | 16 | 16 | 16 | 0 | 0.0% |

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

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 18,227.3 | 7,286.8 | 38.9 | 10,752.9 | 148.7 | 0.0 | 0.0 | 0.0 | 57 | 0 | 16 |
| 1002 Fed Rcpts | | 4,960.9 | | | | | | | | | | |
| 1003 G/F Match | | 868.4 | | | | | | | | | | |
| 1004 Gen Fund | | 913.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,111.1 | | | | | | | | | | |
| 1013 Alchl/Drug | | 2.0 | | | | | | | | | | |
| 1037 GF/MH | | 8,209.3 | | | | | | | | | | |
| 1092 MHTAAR | | 176.3 | | | | | | | | | | |
| 1108 Stat Desig | | 165.5 | | | | | | | | | | |
| 1168 Tob Ed/Ces | | 905.8 | | | | | | | | | | |
| 1180 Alcohol Fd | | 474.8 | | | | | | | | | | |
| 1246 Recid Redu | | 250.0 | | | | | | | | | | |
| 1254 MET Fund | | 190.0 | | | | | | | | | | |
| Delete Position Vacant Greater than One Year | | | | | | | | | | | | |
| | Veto | -121.6 | -121.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts | | -30.4 | | | | | | | | | | |
| 1003 G/F Match | | -60.8 | | | | | | | | | | |
| 1037 GF/MH | | -30.4 | | | | | | | | | | |
| Agencies have analyzed staffing and identified positions vacant greater than twelve months where the department has no intention to recruit and duties have been reassigned to other staff: | | | | | | | | | | | | |
| PCN: 06-2356 | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Subtotal 18,105.7 7,165.2 38.9 10,752.9 148.7 0.0 0.0 0.0 56 0 16 | | | | | | | | | | | | |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -53.6 | 357.6 | -304.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services and services to cover anticipated travel costs associated with conducting federally-required provider site visits. The remaining personal services and services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal 18,105.7 7,111.6 396.5 10,448.9 148.7 0.0 0.0 0.0 56 0 16 | | | | | | | | | | | | |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |

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

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| Reverse Mental Health Trust Recommendation | | | | | | | | | | | | |
| 1092 MHTAAR | OTI | -176.3 | -0.6 | 0.0 | -175.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reverse Mental Health Trust recommendation to reflect zero-based mental health budget. | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 78.5 | 78.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 27.1 | | | | | | | | | | |
| 1003 G/F Match | | 4.1 | | | | | | | | | | |
| 1004 Gen Fund | | 2.3 | | | | | | | | | | |
| 1037 GF/MH | | 40.1 | | | | | | | | | | |
| 1168 Tob Ed/Ces | | 4.9 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$55.1 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$23.4 | | | | | | | | | | | | |
| MH Trust: Housing - Office of Integrated Housing | | | | | | | | | | | | |
| | IncT | 125.7 | 125.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 125.7 | | | | | | | | | | |
| This is an ongoing project through the Department of Health and Social Services, Behavioral Health for technical assistance to develop supportive housing for Trust beneficiaries. Recognizing the affordable and supportive housing crisis in Alaska, the Trust and Behavioral Health advocated for the integration of supportive housing (now the 'Supportive Housing Office') to develop housing and support service 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 supportive housing opportunities statewide for Behavioral Health consumers in safe, decent, and affordable housing in the least restrictive environment of their choice that is supportive of their rehabilitation process and to receive individualized community services and supports. This position is critical to maintain the division's operating infrastructure. | | | | | | | | | | | | |
| Transfer Youth Residential Care Positions (06-2190 and 06-3881) from Residential Child Care | | | | | | | | | | | | |
| | Trin | 211.2 | 211.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1002 Fed Rcpts | | 71.4 | | | | | | | | | | |
| 1037 GF/MH | | 139.8 | | | | | | | | | | |
| Transfer two positions and related authority from Residential Child Care to Behavioral Health Administration for centralizing youth residential care within Behavioral Health Administration to provide greater flexibility in assigning duties to ensure focus across the entire behavioral health and substance misuse continuum. | | | | | | | | | | | | |
| The following positions are transferred: | | | | | | | | | | | | |
| Full-time Accounting Technician I (06-2190), range 12, located in Juneau | | | | | | | | | | | | |
| Full-time Social Services Program Coordinator (06-3881), range 20, located in Juneau | | | | | | | | | | | | |

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

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| Transfer from Behavioral Health Treatment and Recovery Grants for Chemical Dependency Professionals Certification | | | | | | | | | | | | |
| | Trin | 268.1 | 0.0 | 0.0 | 268.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 229.0 | | | | | | | | | | |
| 1037 GF/MH | | 39.1 | | | | | | | | | | |
| Transfer authority from Behavioral Health Treatment and Recovery Grants to Behavioral Health Administration for Chemical Dependency Professionals Certification and administer as a contract instead of a grant. The remaining authority in Behavioral Health Treatment and Recovery Grants is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer from Behavioral Health Prevention and Early Intervention Grants for Family Wellness Warriors Program | | | | | | | | | | | | |
| | Trin | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1180 Alcohol Fd | | 150.0 | | | | | | | | | | |
| Transfer authority from Behavioral Health Prevention and Early Intervention Grants to Behavioral Health Administration for the Family Wellness Warriors program and administer as a contract instead of a grant. | | | | | | | | | | | | |
| Transfer Program Coordinator I (06-2444) from Alcohol Safety Action Program to Expand Service Delivery | | | | | | | | | | | | |
| | Trin | 105.9 | 105.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1007 I/A Rcpts | | 105.9 | | | | | | | | | | |
| Transfer a full-time Program Coordinator I (06-2444), range 18, located in Juneau, from Alcohol Safety Action Program to Behavioral Health Administration to broaden scope of work and expand service delivery. | | | | | | | | | | | | |
| Replace to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 915.5 | | | | | | | | | | |
| 1004 Gen Fund | | -915.5 | | | | | | | | | | |
| Replace general fund with general fund match to reflect proper use of funds and align with anticipated expenditures. These funds are used as federal match for the positions within the division that positive time keep hours to Medicaid Administration efforts. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -181.9 | 0.0 | 181.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 18,868.8 | 7,450.4 | 396.5 | 10,873.2 | 148.7 | 0.0 | 0.0 | 0.0 | 59 | 0 | 16 |

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

Component: Behavioral Health Administration (2665)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|----------------------------------|------------------------------|-----------------------|-------------------------------|------------------------|
| 2000 | Travel | | 413.8 | 396.5 | 396.5 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 413.8 | 396.5 | 396.5 |
| 2000 | In-State Employee Travel | In-State employee travel | 311.8 | 275.1 | 278.5 |
| 2001 | In-State Non-Employee Travel | In-State non-employee travel | 1.2 | 106.3 | 2.0 |
| 2002 | Out of State Employee Travel | Out of state employee travel | 98.4 | 15.1 | 115.0 |
| 2003 | Out of State Non-Employee Travel | | 1.5 | 0.0 | 0.0 |
| 2006 | Other Travel Costs | Mileage reimbursement | 0.9 | 0.0 | 1.0 |

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

Component: Behavioral Health Administration (2665)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|-----------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 7,973.7 | 10,448.9 | 10,873.2 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 7,973.7 | 10,448.9 | 10,873.2 |
| 3000 | Education Services | Training and Conference Fees | 1,797.3 | 193.0 | 193.0 |
| 3001 | Financial Services | Anti-Recidivism Services CT Technical writing assistance for the CMHS and SAPT Block Grant Application and Report CT Family Wellness Warriors | 349.1 | 690.8 | 673.8 |
| 3001 | Financial Services | H&SS - Adult Public Assistance (222) Medicaid Eligibility Technician with HSS Public Assistance Reimbursable Service Agreement | 0.0 | 44.0 | 44.0 |
| 3001 | Financial Services | Substance Use Disorder Expansion Grants Timekeeping Reimbursable Service Agreement | 0.0 | 50.0 | 50.0 |
| 3002 | Legal and Judicial Services | Parenting with Love and Limits, Evidence based best practices training Contract | 7.0 | 545.0 | 545.0 |
| 3003 | Information Technology | FEi AKAIMS M&O CT | 0.0 | 344.5 | 344.5 |
| 3004 | Telecommunications | GCI Telecommunications services/ Office phones, Cell phones, and Tablets | 46.0 | 47.3 | 47.3 |
| 3005 | Health Services | Contracts: Anchorage Coalition to end homelessness, Stars Behavioral Health group Youth Transitional Training, Trauma Informed Training for Behavioral Health Providers, Chemical Dependency Professionals Certification, Behavioral Health Provider Association | 0.0 | 411.2 | 679.3 |

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

Component: Behavioral Health Administration (2665)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|--|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 7,973.7 | 10,448.9 | 10,873.2 |
| 3005 | Health Services | H&SS - Health Care Medicaid Services (2077) | Reimbursable Service Agreement for Alaska Medicaid Coordinated Care (AMCCI) | 0.0 | 44.0 | 44.0 |
| 3005 | Health Services | Law - Department-wide | Tobacco Control Reimbursable Service Agreement with Department of Law | 0.0 | 85.0 | 85.0 |
| 3006 | Delivery Services | | Courier and Delivery Services | 9.6 | 3.7 | 3.7 |
| 3007 | Advertising and Promotions | | Ad orders for newspapers | 0.1 | 1.4 | 1.4 |
| 3008 | Utilities | | REACH Shredding services | 2.4 | 3.0 | 3.0 |
| 3009 | Structure/Infrastructure/Land | | Alaska Archives Record Retentions | 389.5 | 1.0 | 1.0 |
| 3010 | Equipment/Machinery | | Copier/fax machine servicing | 12.8 | 5.0 | 5.0 |
| 3011 | Other Services | | WHICHE AK CT RADACT Training CT- Agnew:: Beck Consulting Services CT Annual AK Opioid Conference, Federally mandated per SAMHSA award CT. Careline services CT | 442.4 | 1,711.2 | 1,554.0 |
| 3016 | Inter-Agency Economic Development | Admin - Department-wide | Reimbursable Service Agreement for Department of Administration Population Estimate- Demographics | 0.0 | 2.6 | 2.6 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | IT Non-Telecommunications Chargeback RSA \$ 520.1 Department of Administration charge back reimbursable services agreement. \$28.0 Reimbursable Service Agreement to IT Support for FASD program. \$0.6 DHSS IT Charge Back Reimbursable service agreement \$224.0 | 0.0 | 0.0 | 772.7 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Behavioral Health Administration (2665) | | 5.4 | 0.0 | 0.0 |

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

Component: Behavioral Health Administration (2665)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|---|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 7,973.7 | 10,448.9 | 10,873.2 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Department of Health & Social Services Chargeback Reimbursable Service Agreements | 452.0 | 790.0 | 790.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Rev - Department-wide | Reimbursable Services Agreement for ALDER/IRIS/ AKSAS/AKPAY user fees | 0.0 | 36.0 | 36.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Department of Administration Chargeback Reimbursable Service Agreement | 188.9 | 800.7 | 28.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Service Agreements: Cisco phone support \$27.4, Department of Administration IT Support for IT services \$11.5 | 24.4 | 743.8 | 38.9 |
| 3018 | Inter-Agency Information Technology Telecommunications | H&SS - Information Technology Services (2754) | Reimbursable Service Agreements: IT Support \$51.0, Commissioner's office IT support \$100.0, Department Chargeback for IT support \$553.9 | 0.0 | 0.0 | 704.9 |
| 3018 | Inter-Agency Information Technology Telecommunications | Law - Department-wide | Reimbursable Service Agreements: Department of Law IT Services \$10.2, Department of Law Telecom support \$0.2 | 0.0 | 10.4 | 10.4 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Central Mail courier services- Department of Administration Chargebacks Reimbursable Service Agreement | 0.7 | 2.0 | 2.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Human Resources Support Reimbursable Service Agreement | 51.5 | 0.0 | 25.4 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | Frontier Office Building Lease | 0.0 | 153.3 | 153.3 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | Fairbanks Office Lease | 0.0 | 42.6 | 42.6 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Non-API Commitment review Reimbursable Services Agreement | 101.7 | 90.0 | 90.0 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs | | 35.4 | 0.0 | 0.0 |

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

Component: Behavioral Health Administration (2665)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---|---------------------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 7,973.7 | 10,448.9 | 10,873.2 |
| | | (320) | | | | |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Department of Administration Risk Management Reimbursable Service Agreement | 17.6 | 4.6 | 4.6 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Insurance costs | 0.0 | 5.0 | 5.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Department of Administration Financial support services chargeback Reimbursable Service Agreement | 0.0 | 40.2 | 40.2 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Department of Administration Charge back for ALDER/ IRIS and HRM Reimbursable Service Agreement | 11.5 | 88.4 | 88.4 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | | 0.5 | 0.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Department of Administration ADA compliance officer | 0.0 | 0.0 | 1.0 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | | 0.3 | 0.0 | 0.0 |
| 3029 | Inter-Agency Education/Training | H&SS - Public Affairs (2874) | | 3.0 | 0.0 | 0.0 |
| 3029 | Inter-Agency Education/Training | H&SS - Public Health Admin Svcs (292) | | 1,287.2 | 0.0 | 0.0 |
| 3029 | Inter-Agency Education/Training | Univ - Department-wide | Reimbursable Service Agreements: Trauma Engaged Alaska Alternative Schools Initiative \$373.0, Provider and Staff Medicaid Readiness Training \$140.0, University of Alaska Evaluation and efficacy of Re-Entry and Prevention Services \$229.2, STR Project Echo \$85.0 | 351.8 | 827.2 | 827.2 |
| 3032 | Inter-Agency Health | Commerce - Department-wide | | 125.0 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | Correct - Department-wide | | 176.4 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | E&ED - Department-wide | | 40.0 | 0.0 | 0.0 |

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

Component: Behavioral Health Administration (2665)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---------------------|--|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 7,973.7 | 10,448.9 | 10,873.2 |
| 3032 | Inter-Agency Health | H&SS - Behavioral Health Administration (2665) | | 332.6 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Health Care Medicaid Services (2077) | | 33.3 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - McLaughlin Youth Center (264) | | 164.7 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Public Assistance Field Svcs (236) | | 50.0 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Public Health Admin Svcs (292) | Reimbursable Service Agreements: Prescription Drug Monitoring Program \$125.0, Mental Health Services with Department of Corrections \$123.2 | 500.0 | 248.2 | 248.2 |
| 3032 | Inter-Agency Health | H&SS - Women, Children and Family Healt (2788) | | 121.2 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | Rev - Department-wide | | 100.0 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | Univ - Department-wide | | 151.0 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | Courts - Department-wide | Reimbursable Service Agreement to Alaska Court Systems Therapeutic Court Oversight | 0.0 | 40.0 | 40.0 |
| 3032 | Inter-Agency Health | H&SS - Chronic Disease Prev/Hlth Promo (2818) | Reimbursable Service Agreement for the Youth Risk Behavior Survey Administration \$20.0, Support for 2-1-1 \$5.0 | 20.0 | 25.0 | 25.0 |
| 3032 | Inter-Agency Health | H&SS - Epidemiology (296) | Reimbursable Service Agreement for State Epidemiology Workgroup (SEW) | 0.0 | 29.9 | 29.9 |
| 3032 | Inter-Agency Health | H&SS - Public Health Admin Svcs (292) | Reimbursable Service Agreements: Department of Corrections Re-Entry Application processing \$50.0, Funding to Office of Substance Misuse and Addiction Prevention | 0.0 | 1,562.3 | 1,866.3 |

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

Component: Behavioral Health Administration (2665)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|--|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 7,973.7 | 10,448.9 | 10,873.2 |
| | | | Efforts \$1,211.0, Recovery Alaska Sponsorship \$100.0, University review of program integrity \$141.0, University of Alaska management and consulting \$364.3 | | | |
| 3035 | Inter-Agency Other Equipment/Machinery | Admin - Department-wide | Updating Fireware, cleaning printer, document feeder, installed new maintenance kit, and tested functions. | 0.0 | 0.1 | 0.1 |
| 3035 | Inter-Agency Other Equipment/Machinery | H&SS - Behavioral Health Administration (2665) | | 0.2 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | | 33.1 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Department-wide | | 156.0 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable Service Agreements: Health and Social Services, Finance and Management Services Department Support Services Chargeback \$316.8, Planning Council on Federal Block Grant Programs \$45.0, Bring the Kids Home individualized Services for Juvenile Justice Probation Services Transitional Services at McLaughlin Youth Center \$364.7 | 33.0 | 726.5 | 726.5 |
| 3038 | Inter-Agency Management/Consulting | H&SS - AK MH/AIc & Drug Abuse Brds (2801) | | 45.0 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Chronic Disease Prev/Hlth Promo (2818) | | 5.0 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | | 4.0 | 0.0 | 0.0 |
| 3038 | Inter-Agency | H&SS - Early Intervention Learning | | 23.8 | 0.0 | 0.0 |

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

Component: Behavioral Health Administration (2665)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---------------------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 7,973.7 | 10,448.9 | 10,873.2 |
| | Management/Consulting | Prgm (3118) | | | |
| 3038 | Inter-Agency Management/Consulting | H&SS - Epidemiology (296) | 29.3 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Facilities Management (2020) | 2.7 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Health Care Medicaid Services (2077) | 0.9 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Health Admin Svcs (292) | 59.6 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | 0.6 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Univ - Department-wide | 178.2 | 0.0 | 0.0 |

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

Component: Behavioral Health Administration (2665)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|---------------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 112.1 | 148.7 | 148.7 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 112.1 | 148.7 | 148.7 |
| 4000 | Business | Office reconfigurations and updates, ADA accommodations updates, all office and business supplies for Fairbanks, Anchorage, and Juneau regional offices | 111.6 | 138.0 | 138.0 |
| 4002 | Household/Institutional | Food Memo purchases | 0.5 | 0.5 | 0.5 |
| 4012 | Plumbing | Maintenance on kitchen in Frontier Office Building, 9th floor | 0.0 | 3.9 | 3.9 |
| 4021 | Commodity Management Allocation | Commodity management services | 0.0 | 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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|--|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 3,519.9 | 4,930.5 | 5,029.0 |
| 5019 Federal - Miscellaneous Grants | | Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. Federal SAMHSA awards | 3,519.9 | 4,930.5 | 5,029.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 374.9 | 1,111.1 | 1,217.0 |
| 5301 Inter-Agency Receipts | Correct - Department-wide | Recidivism Reduction AKAIMS module for Corrections | 332.8 | 75.0 | 75.0 |
| 5301 Inter-Agency Receipts | Courts - Department-wide | Reimbursable Service Agreement for Daybreak contract, and Partners for Progress contract | 0.0 | 415.0 | 415.0 |
| 5301 Inter-Agency Receipts | H&SS - Behavioral Health Administration (2665) | Receipt Authority for Alaska Mental Health Trust Authority Statements of Intent | 0.0 | 150.0 | 150.0 |
| 5301 Inter-Agency Receipts | Rev - Department-wide | Alaska Housing Finance Corporation and Alaska Mental Health Trust Authority Provider Capacity/Development/Technical Assistance & Education for Providers | 42.1 | 471.1 | 577.0 |
| 5108 Stat Desig (1108 Stat Desig) | | | 169.8 | 165.5 | 165.5 |
| 5206 Statutory Designated Program Receipts - Contracts | | SDPR authority for Synectics/Behavioral Health Services Information System (BHSIS) State Agreement | 169.8 | 165.5 | 165.5 |
| 5246 Recid Redu (1246 Recid Redu) | | | 0.0 | 250.0 | 250.0 |
| 5246 Recidivism Reduction Selective Sales Use Taxes | | Recidivism Reduction and Re-entry Services | 0.0 | 250.0 | 250.0 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Behavioral Health Administration (2665)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|---|---|----------------|---------------------------|-----------------|
| 6003 G/F Match (1003 G/F Match) | | | 0.0 | 807.6 | 1,956.2 |
| 6103 Match - Miscellaneous | | General Fund Match | 0.0 | 807.6 | 1,956.2 |
| 6004 Gen Fund (1004 Gen Fund) | | | 0.6 | 0.0 | 0.0 |
| 6046 General Fund - Prior Year Reimbursement Recovery | | | 0.6 | 0.0 | 0.0 |
| 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 Revolving Loan Fund | 0.0 | 2.0 | 2.0 |
| 6037 GF/MH (1037 GF/MH) | | | 0.0 | 8,178.9 | 8,397.9 |
| 6123 General Fund Mental Health - Miscellaneous | | General Fund Mental Health | 0.0 | 8,178.9 | 8,397.9 |
| 6092 MHTAAR (1092 MHTAAR) | | | 0.0 | 176.3 | 125.7 |
| 6691 Mental Health Trust Auth Auth Rec - Miscellaneous | | Mental Health trust Authority Authorized Receipts | 0.0 | 176.3 | 125.7 |
| 6168 Tob Ed/Ces (1168 Tob Ed/Ces) | | | 0.0 | 905.8 | 910.7 |
| 6810 Tobacco Use Education/Cessation Fund-Selective Sales Use Tax | | Retail Tobacco Compliance and SYNAR Compliance | 0.0 | 905.8 | 910.7 |
| 6180 Alcohol Fd (1180 Alcohol Fd) | | | 0.0 | 474.8 | 624.8 |
| 6825 Alcohol/Drug Abuse Treat/Prvntn Fnd-Selective Sales Use Tax | | Substance Abuse and Co-Occurring Disorder Treatment & Recovery Services | 0.0 | 474.8 | 624.8 |
| 6254 MET Fund (1254 MET Fund) | | | 0.0 | 190.0 | 190.0 |
| 6254 MET Fund - Selected Sales and Use Tax | | Marijuana Education & Treatment Funds for screening, brief | 0.0 | 190.0 | 190.0 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Behavioral Health Administration (2665)

| Revenue Type (OMB Fund Code) | | | | FY2020 | |
|------------------------------|-----------|---|----------------|-----------------|-----------------|
| Revenue Source | Component | Comment | FY2019 Actuals | Management Plan | FY2021 Governor |
| | | intervention, and referral to treatment (SBIRT) | | | |

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

Component: Behavioral Health Administration (2665)

| | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|-------------------------|--|----------------|---------------------------|-----------------|
| Component Totals | | 4,917.5 | 6,441.8 | 6,772.2 |
| | With Department of Health and Social Services | 3,208.3 | 3,469.9 | 4,478.8 |
| | With Department of Law | 101.7 | 185.4 | 185.4 |
| | With Department of Administration | 328.5 | 1,883.3 | 1,204.8 |
| | With Department of Revenue | 100.0 | 36.0 | 36.0 |
| | With University of Alaska | 681.0 | 827.2 | 827.2 |
| | With Department of Commerce, Community, and Economic Development | 125.0 | 0.0 | 0.0 |
| | With Department of Corrections | 176.4 | 0.0 | 0.0 |
| | With Department of Education and Early Development | 196.0 | 0.0 | 0.0 |
| | With Judiciary | 0.0 | 40.0 | 40.0 |
| | With Department of Labor and Workforce Development | 0.6 | 0.0 | 0.0 |

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|---|--|----------------|---------------------------|-----------------|
| 3001 Financial Services | H&SS - Adult Public Assistance (222) | Medicaid Eligibility Technician with HSS Public Assistance Reimbursable Service Agreement | 0.0 | 44.0 | 44.0 |
| 3005 Health Services | H&SS - Health Care Medicaid Services (2077) | Reimbursable Service Agreement for Alaska Medicaid Coordinated Care (AMCCI) | 0.0 | 44.0 | 44.0 |
| 3005 Health Services | Law - Department-wide | Tobacco Control Reimbursable Service Agreement with Department of Law | 0.0 | 85.0 | 85.0 |
| 3016 Inter-Agency Economic Development | Admin - Department-wide | Reimbursable Service Agreement for Department of Administration Population Estimate- Demographics | 0.0 | 2.6 | 2.6 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | IT Non-Telecommunications Chargeback RSA \$ 520.1 Department of Administration charge back reimbursable services agreement. \$28.0 | 0.0 | 0.0 | 772.7 |

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

Component: Behavioral Health Administration (2665)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|--|--|--|----------------|------------------------|-----------------|
| | | | Reimbursable Service Agreement to IT Support for FASD program. \$0.6 DHSS IT Charge Back Reimbursable service agreement \$224.0 | | | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Behavioral Health Administration (2665) | | 5.4 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Department of Health & Social Services Chargeback Reimbursable Service Agreements | 452.0 | 790.0 | 790.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Rev - Department-wide | Reimbursable Services Agreement for ALDER/IRIS/ AKSAS/AKPAY user fees | 0.0 | 36.0 | 36.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Department of Administration Chargeback Reimbursable Service Agreement | 188.9 | 800.7 | 28.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Service Agreements: Cisco phone support \$27.4, Department of Administration IT Support for IT services \$11.5 | 24.4 | 743.8 | 38.9 |
| 3018 | Inter-Agency Information Technology Telecommunications | H&SS - Information Technology Services (2754) | Reimbursable Service Agreements: IT Support \$51.0, Commissioner's office IT support \$100.0, Department Chargeback for IT support \$553.9 | 0.0 | 0.0 | 704.9 |
| 3018 | Inter-Agency Information Technology Telecommunications | Law - Department-wide | Reimbursable Service Agreements: Department of Law IT Services \$10.2, Department of Law Telecom support \$0.2 | 0.0 | 10.4 | 10.4 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Central Mail courier services- Department of Administration Chargebacks Reimbursable Service Agreement | 0.7 | 2.0 | 2.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Human Resources Support Reimbursable Service Agreement | 51.5 | 0.0 | 25.4 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | Frontier Office Building Lease | 0.0 | 153.3 | 153.3 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | Fairbanks Office Lease | 0.0 | 42.6 | 42.6 |

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

Component: Behavioral Health Administration (2665)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|--|---|---|----------------|---------------------------|-----------------|
| 3024 | Inter-Agency Legal | Law - Department-wide | Non-API Commitment review Reimbursable Services Agreement | 101.7 | 90.0 | 90.0 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | | 35.4 | 0.0 | 0.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Department of Administration Risk Management Reimbursable Service Agreement | 17.6 | 4.6 | 4.6 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Insurance costs | 0.0 | 5.0 | 5.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Department of Administration Financial support services chargeback Reimbursable Service Agreement | 0.0 | 40.2 | 40.2 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Department of Administration Charge back for ALDER/ IRIS and HRM Reimbursable Service Agreement | 11.5 | 88.4 | 88.4 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | | 0.5 | 0.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Department of Administration ADA compliance officer | 0.0 | 0.0 | 1.0 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | | 0.3 | 0.0 | 0.0 |
| 3029 | Inter-Agency Education/Training | H&SS - Public Affairs (2874) | | 3.0 | 0.0 | 0.0 |
| 3029 | Inter-Agency Education/Training | H&SS - Public Health Admin Svcs (292) | | 1,287.2 | 0.0 | 0.0 |
| 3029 | Inter-Agency Education/Training | Univ - Department-wide | Reimbursable Service Agreements: Trauma Engaged Alaska Alternative Schools Initiative \$373.0, Provider and Staff Medicaid Readiness Training \$140.0, University of Alaska Evaluation and efficacy of Re-Entry and Prevention Services \$229.2, STR Project Echo \$85.0 | 351.8 | 827.2 | 827.2 |
| 3032 | Inter-Agency Health | Commerce - Department-wide | | 125.0 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | Correct - Department-wide | | 176.4 | 0.0 | 0.0 |

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

Component: Behavioral Health Administration (2665)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---------------------|--|--|----------------|---------------------------|-----------------|
| 3032 | Inter-Agency Health | E&ED - Department-wide | | 40.0 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Behavioral Health Administration (2665) | | 332.6 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Health Care Medicaid Services (2077) | | 33.3 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - McLaughlin Youth Center (264) | | 164.7 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Public Assistance Field Svcs (236) | | 50.0 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Public Health Admin Svcs (292) | Reimbursable Service Agreements: Prescription Drug Monitoring Program \$125.0, Mental Health Services with Department of Corrections \$123.2 | 500.0 | 248.2 | 248.2 |
| 3032 | Inter-Agency Health | H&SS - Women, Children and Family Healt (2788) | | 121.2 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | Rev - Department-wide | | 100.0 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | Univ - Department-wide | | 151.0 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | Courts - Department-wide | Reimbursable Service Agreement to Alaska Court Systems Therapeutic Court Oversight | 0.0 | 40.0 | 40.0 |
| 3032 | Inter-Agency Health | H&SS - Chronic Disease Prev/Hlth Promo (2818) | Reimbursable Service Agreement for the Youth Risk Behavior Survey Administration \$20.0, Support for 2-1-1 \$5.0 | 20.0 | 25.0 | 25.0 |
| 3032 | Inter-Agency Health | H&SS - Epidemiology (296) | Reimbursable Service Agreement for State Epidemiology Workgroup (SEW) | 0.0 | 29.9 | 29.9 |
| 3032 | Inter-Agency Health | H&SS - Public Health Admin Svcs (292) | Reimbursable Service Agreements: Department of Corrections Re-Entry Application processing \$50.0, Funding to Office of Substance Misuse and Addiction Prevention Efforts \$1,211.0, Recovery Alaska | 0.0 | 1,562.3 | 1,866.3 |

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

Component: Behavioral Health Administration (2665)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|--|--|---|----------------|------------------------|-----------------|
| | | | Sponsorship \$100.0, University review of program integrity \$141.0, University of Alaska management and consulting \$364.3 | | | |
| 3035 | Inter-Agency Other Equipment/Machinery | Admin - Department-wide | Updating Fireware, cleaning printer, document feeder, installed new maintenance kit, and tested functions. | 0.0 | 0.1 | 0.1 |
| 3035 | Inter-Agency Other Equipment/Machinery | H&SS - Behavioral Health Administration (2665) | | 0.2 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | | 33.1 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Department-wide | | 156.0 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable Service Agreements: Health and Social Services, Finance and Management Services Department Support Services Chargeback \$316.8, Planning Council on Federal Block Grant Programs \$45.0, Bring the Kids Home individualized Services for Juvenile Justice Probation Services Transitional Services at McLaughlin Youth Center \$364.7 | 33.0 | 726.5 | 726.5 |
| 3038 | Inter-Agency Management/Consulting | H&SS - AK MH/AIC & Drug Abuse Brds (2801) | | 45.0 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Chronic Disease Prev/Hlth Promo (2818) | | 5.0 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | | 4.0 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Early Intervention Learning Prgm (3118) | | 23.8 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Epidemiology (296) | | 29.3 | 0.0 | 0.0 |

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

Component: Behavioral Health Administration (2665)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---------------------------------------|------------------|--|----------------|---------------------------|-----------------|
| 3038 | Inter-Agency Management/Consulting | | H&SS - Facilities Management (2020) | 2.7 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | | H&SS - Health Care Medicaid Services (2077) | 0.9 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | | H&SS - Public Health Admin Svcs (292) | 59.6 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | | Labor - Department-wide | 0.6 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | | Univ - Department-wide | 178.2 | 0.0 | 0.0 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 | GP | Juneau | 205 | 17B | 12.0 | | 64,688 | 880 | 0 | 42,117 | 107,685 | 107,685 |
| 06-0281 | Public Health Informaticist II | FT | A | GP | Anchorage | 200 | 20J | 12.0 | | 86,052 | 1,335 | 12,081 | 54,177 | 153,645 | 76,823 |
| 06-0313 | Health Program Manager II | FT | A | GP | Fairbanks | 203 | 19L / M | 12.0 | | 88,464 | 1,204 | 0 | 50,690 | 140,358 | 35,090 |
| 06-0337 | Research Analyst III | FT | A | GP | Juneau | 205 | 18E / F | 12.0 | | 72,288 | 984 | 0 | 44,857 | 118,129 | 59,065 |
| 06-0372 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8J | 12.0 | | 38,628 | 526 | 0 | 32,720 | 71,874 | 71,874 |
| 06-0399 | Mental Health Clinician III | FT | A | SS | Anchorage | 99 | 21N | 12.0 | | 117,495 | 0 | 0 | 61,199 | 178,694 | 134,021 |
| 06-0487 | Research Analyst III | FT | A | GP | Juneau | 205 | 18C / D | 12.0 | | 68,228 | 928 | 0 | 43,393 | 112,549 | 45,020 |
| 06-0506 | Medicaid Program Specialist II | FT | A | GP | Anchorage | 200 | 18G / J | 12.0 | | 73,436 | 999 | 0 | 45,271 | 119,706 | 59,853 |
| 06-0507 | Administrative Assistant II | FT | A | GP | Anchorage | 200 | 14A / B | 12.0 | | 46,089 | 627 | 0 | 35,410 | 82,126 | 82,126 |
| 06-0535 | Ss Prog Ofc | FT | A | SS | Anchorage | 200 | 21E / F | 12.0 | | 98,273 | 0 | 0 | 54,268 | 152,541 | 26,841 |
| 06-0536 | Nurse Consultant II | FT | A | GP | Anchorage | 200 | 24L / M | 12.0 | | 124,392 | 1,692 | 0 | 63,646 | 189,730 | 94,865 |
| 06-0644 | Health Program Manager III | FT | A | SS | Juneau | 205 | 21J | 12.0 | | 100,032 | 0 | 0 | 54,902 | 154,934 | 31,562 |
| 06-1014 | Office Assistant II | FT | A | GP | Juneau | 205 | 10B / C | 12.0 | | 38,581 | 525 | 0 | 32,703 | 71,809 | 71,809 |
| 06-1763 | Health Program Manager II | FT | A | GP | Anchorage | 99 | 19O / P | 12.0 | | 98,897 | 1,346 | 0 | 54,453 | 154,696 | 69,613 |
| 06-1811 | Investigator II | FT | A | GP | Juneau | 205 | 16M / N | 12.0 | | 78,901 | 1,274 | 14,726 | 52,552 | 147,453 | 0 |
| 06-1848 | Accounting Technician II | FT | A | GP | Anchorage | 200 | 14K / L | 12.0 | | 59,292 | 807 | 0 | 40,171 | 100,270 | 50,135 |
| 06-1892 | Investigator III | FT | A | SS | Anchorage | 200 | 18N | 12.0 | | 93,421 | 0 | 0 | 52,518 | 145,939 | 0 |
| 06-1896 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10G | 12.0 | | 41,832 | 569 | 0 | 33,875 | 76,276 | 76,276 |
| 06-1928 | Investigator II | FT | A | GP | Anchorage | 200 | 16N | 12.0 | | 75,240 | 1,201 | 13,032 | 50,621 | 140,094 | 0 |
| 06-2001 | Division Director - Px | FT | A | XE | Anchorage | N00 | 27C / D | 12.0 | | 111,676 | 0 | 0 | 58,957 | 170,633 | 170,633 |
| 06-2007 | Accounting Technician III | FT | A | GP | Juneau | 205 | 16C / D | 12.0 | | 59,796 | 814 | 0 | 40,353 | 100,963 | 100,963 |
| 06-2010 | Medicaid Program Specialist IV | FT | A | GP | Anchorage | 200 | 21D / E | 12.0 | | 81,324 | 1,262 | 11,417 | 52,233 | 146,236 | 146,236 |
| 06-2015 | Mental Health Clinician III | FT | A | GP | Fairbanks | 203 | 21B / C | 12.0 | | 78,568 | 1,069 | 0 | 47,122 | 126,759 | 95,069 |
| 06-2139 | Cmhs Prog Admin | FT | A | SS | Juneau | 205 | 23M | 12.0 | | 126,216 | 0 | 0 | 64,344 | 190,560 | 95,280 |
| 06-2190 | Accounting Technician I | FT | A | GP | Juneau | 205 | 12J / K | 12.0 | | 53,419 | 727 | 0 | 38,053 | 92,199 | 92,199 |
| 06-2197 | Admn OPS Mgr II | FT | A | SS | Juneau | 205 | 23F | 12.0 | | 111,060 | 0 | 0 | 58,879 | 169,939 | 169,939 |
| 06-2205 | Chief of Risk & Research Mgmt | FT | A | XE | Juneau | N05 | 23A / B | 12.0 | | 89,676 | 0 | 0 | 51,023 | 140,699 | 70,350 |
| 06-2207 | Research Analyst III | FT | A | GP | Juneau | 205 | 18G | 12.0 | | 84,926 | 1,156 | 0 | 49,415 | 135,497 | 115,173 |
| 06-2235 | Mental Health Clinician III | FT | A | GP | Anchorage | 200 | 21L | 12.0 | | 98,220 | 1,336 | 0 | 54,208 | 153,764 | 115,323 |
| 06-2239 | Research Analyst I | FT | A | GP | Anchorage | 200 | 13A | 12.0 | | 41,832 | 569 | 0 | 33,875 | 76,276 | 38,138 |
| 06-2248 | Project Assistant | FT | A | GP | Juneau | 99 | 16N | 12.0 | | 79,385 | 1,080 | 0 | 47,417 | 127,882 | 127,882 |
| 06-2270 | Program Coordinator II | FT | A | GP | Juneau | 205 | 20F / G | 12.0 | | 85,392 | 1,162 | 0 | 49,583 | 136,137 | 95,296 |
| 06-2271 | Administrative Assistant II | FT | A | GP | Juneau | 205 | 14D / E | 12.0 | | 52,662 | 717 | 0 | 37,780 | 91,159 | 91,159 |
| 06-2301 | Mental Health Clinician III | FT | A | GP | Anchorage | 200 | 21A / B | 12.0 | | 72,762 | 990 | 0 | 45,028 | 118,780 | 89,085 |
| 06-2325 | Mental Health Clinician III | FT | A | GP | Anchorage | 200 | 21J | 12.0 | | 92,124 | 1,253 | 0 | 52,010 | 145,387 | 109,040 |
| 06-2330 | Program Coordinator I | FT | A | GP | Juneau | 205 | 18K / L | 12.0 | | 83,613 | 1,138 | 0 | 48,941 | 133,692 | 100,269 |

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 |
|-----------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-2332 | Nurse Consultant II | FT | A | GP | Anchorage | 200 | 24G / J | 12.0 | | 111,948 | 1,523 | 0 | 59,159 | 172,630 | 86,315 |
| 06-2333 | Mental Health Clinician III | FT | A | GP | Anchorage | 200 | 21M | 12.0 | | 101,412 | 1,380 | 0 | 55,359 | 158,151 | 79,076 |
| 06-2334 | Mental Health Clinician III | FT | A | GP | Anchorage | 200 | 21L / M | 12.0 | | 99,284 | 1,351 | 0 | 54,592 | 155,227 | 77,614 |
| 06-2357 | Project Assistant | FT | A | GP | Anchorage | 200 | 16M | 12.0 | | 72,504 | 986 | 0 | 44,935 | 118,425 | 59,213 |
| 06-2366 | Training Specialist II | FT | A | GP | Anchorage | 200 | 18G / J | 12.0 | | 73,559 | 1,001 | 0 | 45,316 | 119,876 | 89,907 |
| 06-2382 | Mental Health Clinician III | FT | A | GP | Anchorage | 200 | 21K | 12.0 | | 95,124 | 1,294 | 0 | 53,092 | 149,510 | 112,133 |
| 06-2389 | Medicaid Program Specialist V | FT | A | SS | Anchorage | 200 | 22A / B | 12.0 | | 83,820 | 0 | 0 | 49,056 | 132,876 | 66,438 |
| 06-2405 | Mental Health Clinician III | FT | A | GP | Anchorage | 99 | 21M | 12.0 | | 101,888 | 1,386 | 0 | 55,531 | 158,805 | 79,403 |
| 06-2408 | Med Prog Sp III | FT | A | GP | Anchorage | 200 | 20A / B | 12.0 | | 69,894 | 951 | 0 | 43,994 | 114,839 | 57,420 |
| 06-2421 | Administrative Officer II | FT | A | SS | Anchorage | 200 | 19J | 12.0 | | 83,508 | 0 | 0 | 48,943 | 132,451 | 132,451 |
| 06-2423 | Research Analyst III | FT | A | GP | Juneau | 205 | 18J / K | 12.0 | | 79,377 | 1,080 | 0 | 47,414 | 127,871 | 102,297 |
| 06-2444 | Program Coordinator I | FT | A | GP | Juneau | 205 | 18A / B | 12.0 | | 63,384 | 862 | 0 | 41,647 | 105,893 | 0 |
| 06-3881 | Ss Prog Coord | FT | A | GP | Juneau | 105 | 20A / B | 12.0 | | 72,948 | 993 | 0 | 45,095 | 119,036 | 47,614 |
| 06-4016 | Deputy Director | FT | A | XE | Anchorage | N00 | 25E / F | 12.0 | | 110,990 | 0 | 0 | 58,709 | 169,699 | 135,759 |
| 06-4073 | Medicaid Program Specialist IV | FT | A | SS | Anchorage | 200 | 21C / D | 12.0 | | 84,078 | 0 | 0 | 49,149 | 133,227 | 66,614 |
| 06-5128 | Mental Health Clinician III | FT | A | GP | Anchorage | 200 | 21A / B | 12.0 | | 74,076 | 1,008 | 0 | 45,502 | 120,586 | 90,440 |
| 06-5169 | Statistical Technician I | FT | A | GP | Anchorage | 200 | 12A / B | 12.0 | | 39,864 | 542 | 0 | 33,165 | 73,571 | 36,786 |
| 06-5321 | Information System Coordinator | FT | A | SS | Anchorage | 200 | 18L | 12.0 | | 89,028 | 0 | 19,528 | 57,976 | 166,532 | 124,899 |
| 06-5351 | Mental Health Clinician III | FT | A | GP | Anchorage | 200 | 21C / D | 12.0 | | 77,586 | 1,056 | 0 | 46,768 | 125,410 | 94,058 |
| 06-5352 | Project Assistant | FT | A | GP | Anchorage | 200 | 16G | 12.0 | | 63,264 | 861 | 0 | 41,603 | 105,728 | 79,296 |
| 06-5370 | Program Coordinator II | FT | A | GP | Anchorage | 200 | 20E / F | 12.0 | | 79,120 | 1,077 | 0 | 47,321 | 127,518 | 95,639 |
| 06-6039 | Program Coordinator II | FT | A | GP | Juneau | 205 | 20B / C | 12.0 | | 75,354 | 1,025 | 0 | 45,963 | 122,342 | 122,342 |
| 06-6178 | Mental Health Clinician III | FT | A | GP | Juneau | 205 | 21A / B | 12.0 | | 77,316 | 1,052 | 0 | 46,670 | 125,038 | 93,779 |
| 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-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 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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

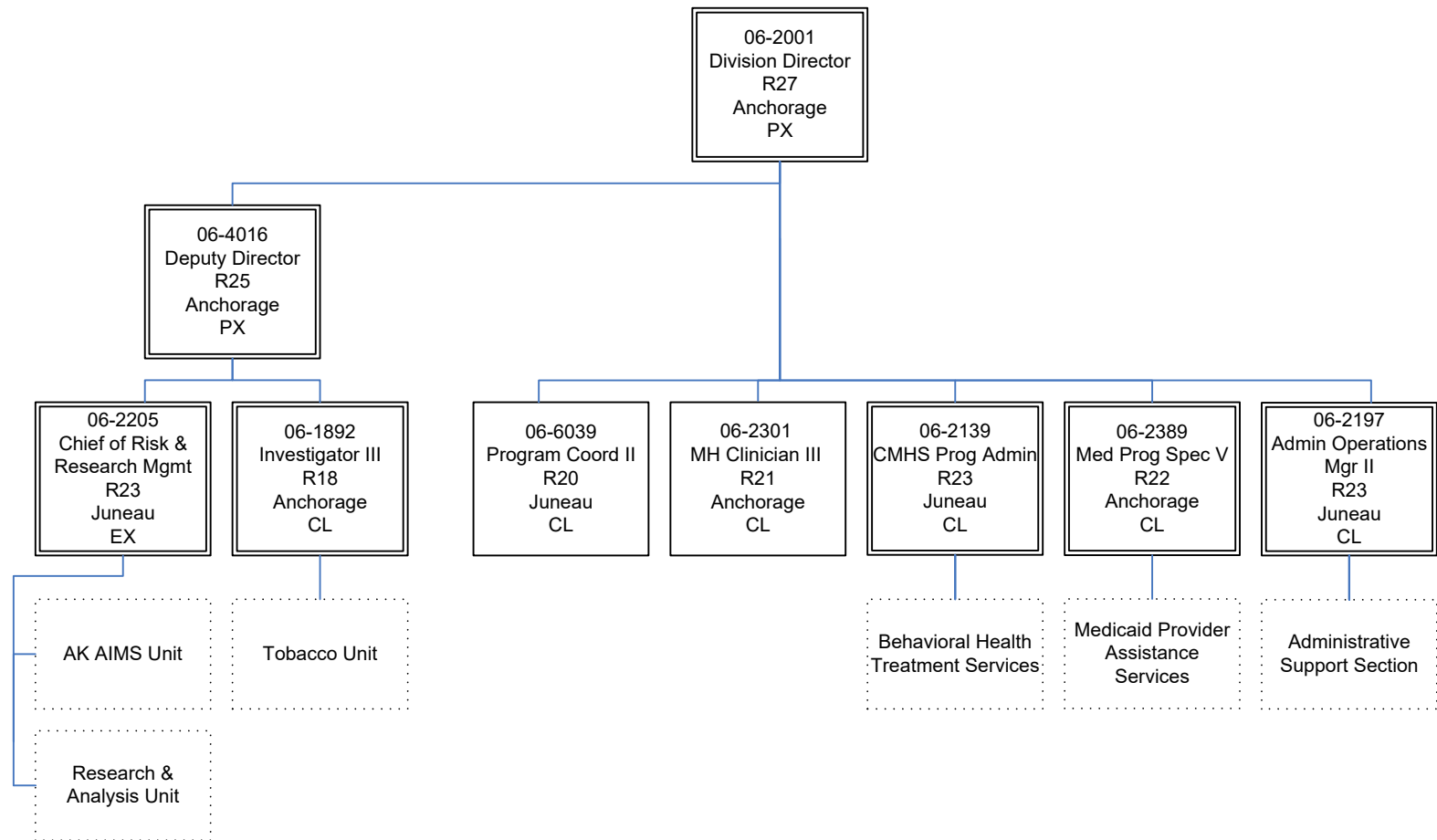
Department of Health and Social Services

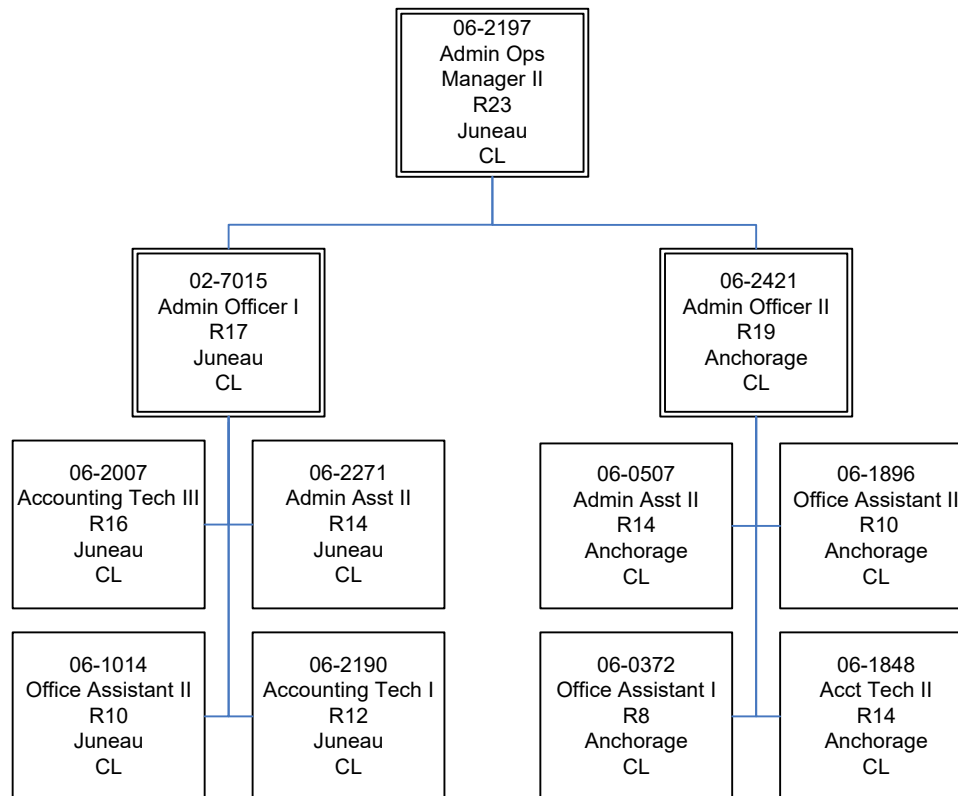
Scenario: FY2021 Governor (16414)
Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

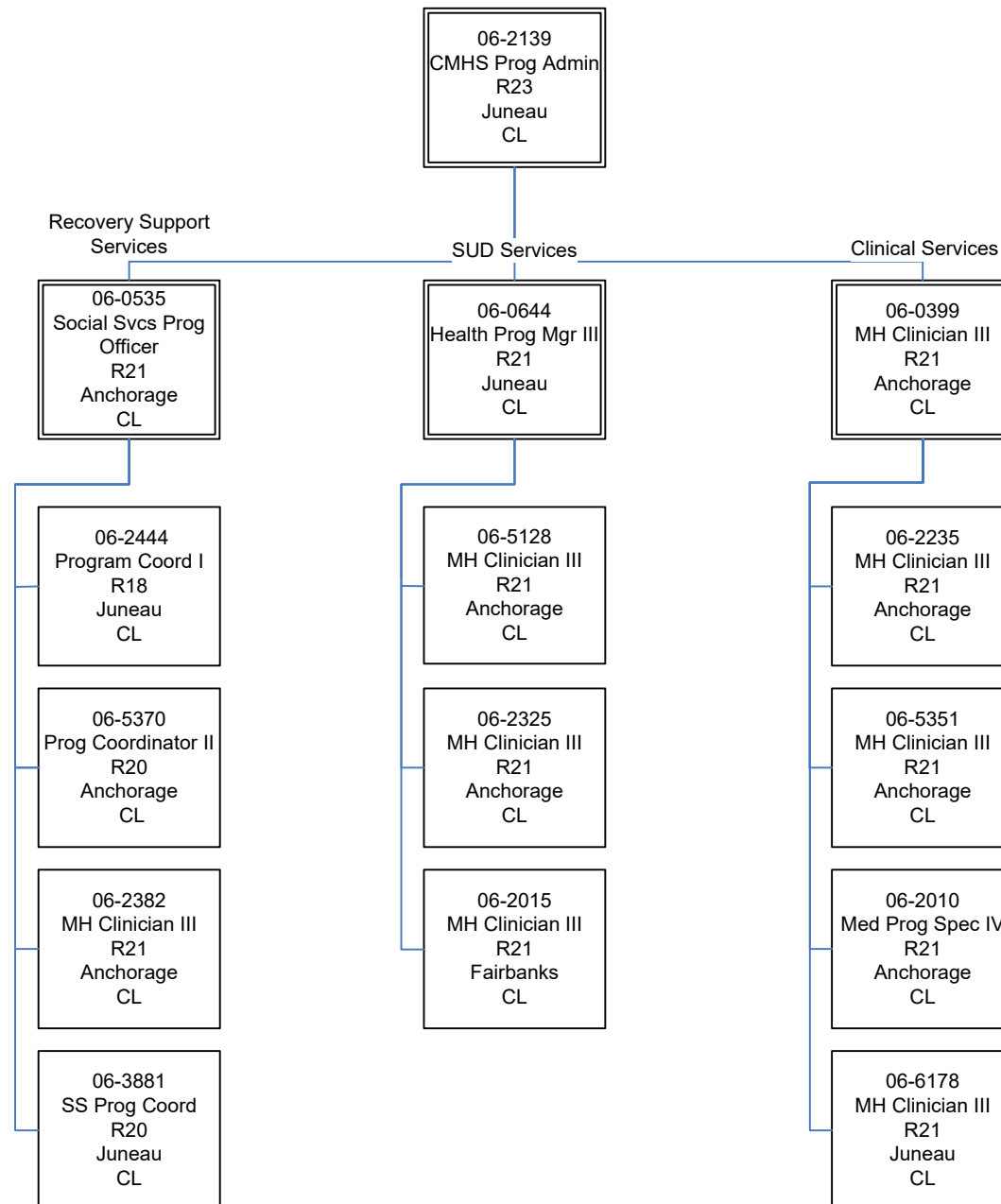
| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------------------------------|------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|---|-------------|-----------------|-------------|------------|
| 06-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 |
| Total Positions | | | | | | | | | | | Total Salary Costs: | | | 4,791,301 | |
| Full Time Positions: | | | | | | | | | | | Total COLA: | | | 47,598 | |
| Part Time Positions: | | | | | | | | | | | Total Premium Pay: | | | 70,784 | |
| Non Permanent Positions: | | | | | | | | | | | Total Benefits: | | | 2,851,066 | |
| Positions in Component: | | | | | | | | | | | Total Pre-Vacancy: | | | 7,760,749 | |
| | | | | | | | | | | | Minus Vacancy Adjustment of 4.00%: | | | (310,349) | |
| | | | | | | | | | | | Total Post-Vacancy: | | | 7,450,400 | |
| Total Component Months: | | | | | | | | | | | Plus Lump Sum Premium Pay: | | | 0 | |
| | | | | | | | | | | | Personal Services Line 100: | | | 7,450,400 | |

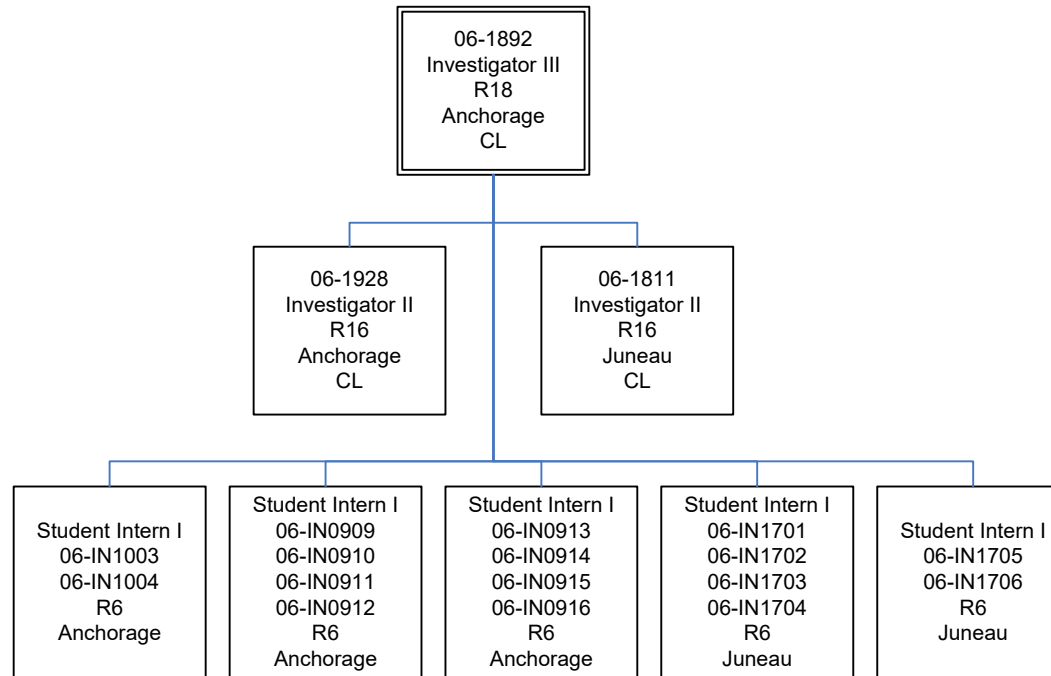
| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|--|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 2,139,532 | 2,053,973 | 27.57% |
| 1003 General Fund Match | 658,648 | 632,309 | 8.49% |
| 1007 Interagency Receipts | 105,893 | 101,658 | 1.36% |
| 1037 General Fund / Mental Health | 4,185,529 | 4,018,151 | 53.93% |
| 1092 Mental Health Trust Authority Authorized Receipts | 125,700 | 120,673 | 1.62% |
| 1168 Tobacco Use Education and Cessation Fund | 538,276 | 516,751 | 6.94% |
| 1254 Marijuana Education and Treatment Fund | 7,171 | 6,884 | 0.09% |
| Total PCN Funding: | 7,760,749 | 7,450,400 | 100.00% |

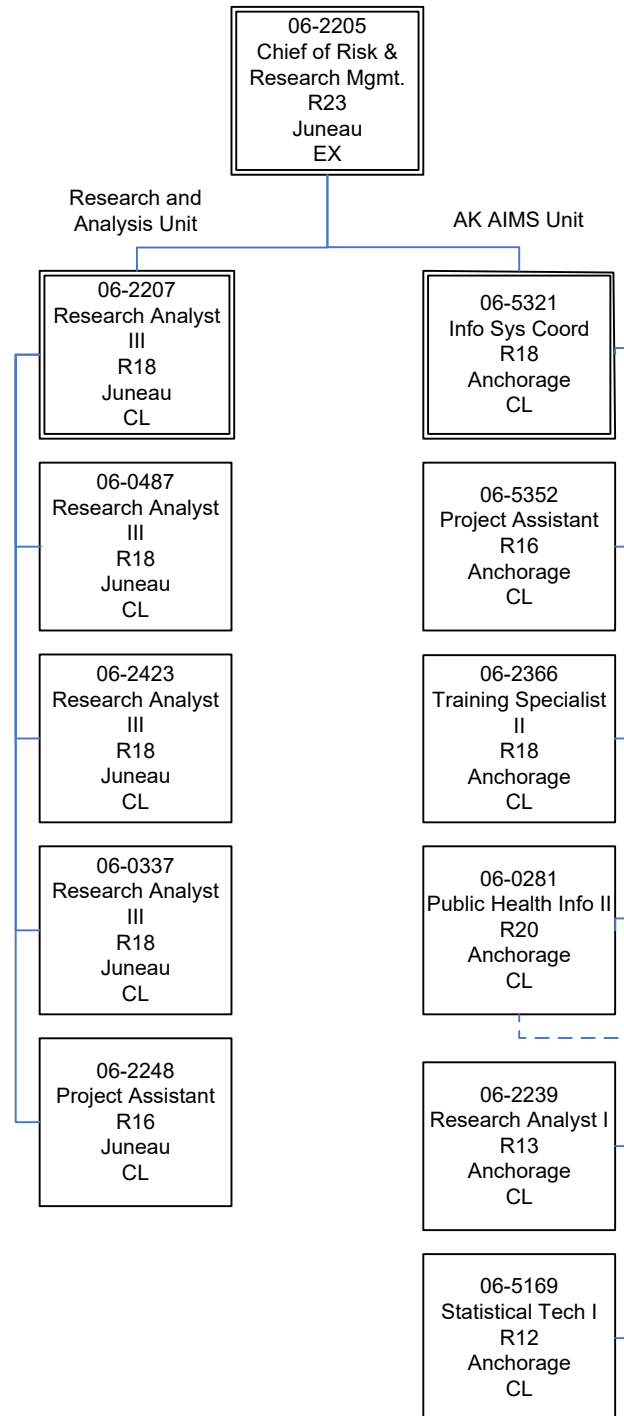
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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

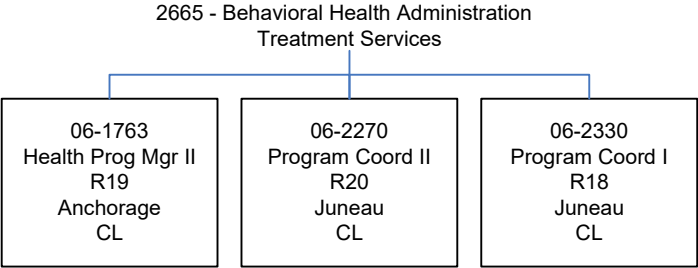


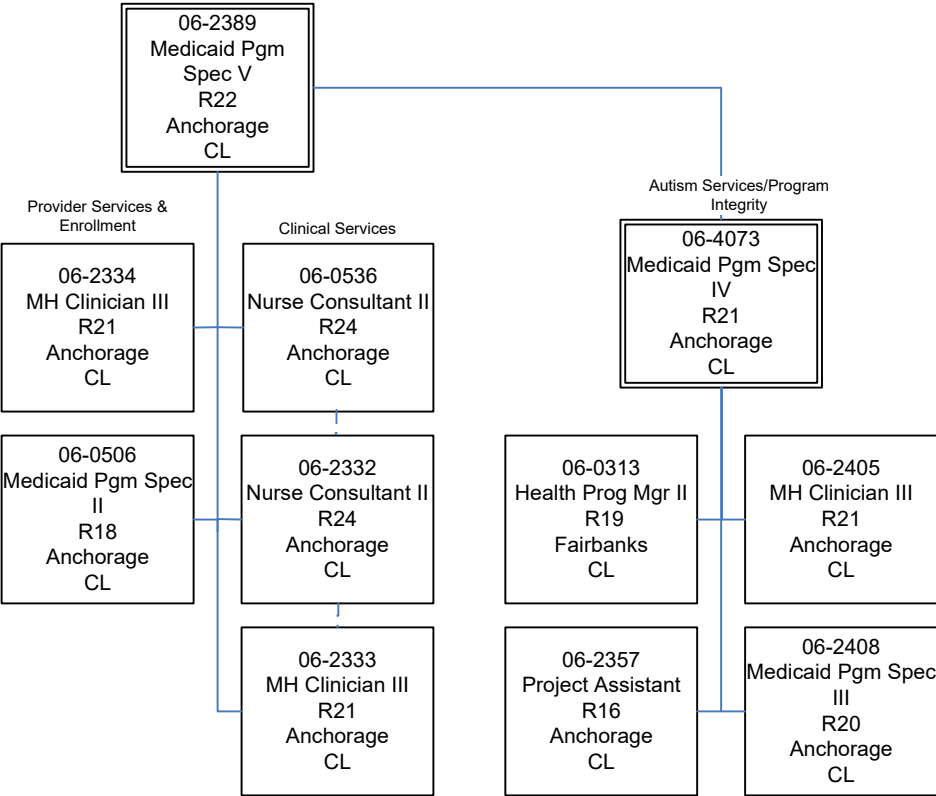












State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Behavioral Health Prevention and Early Intervention Grants Component Budget Summary

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 2019

- Behavioral Health Prevention and Early Intervention Grants funded nineteen comprehensive behavioral health prevention and early intervention grants to local community-based prevention coalitions to complete a five-year funding cycle and a new funding cycle has just begun for FY2020 which will continue into FY2022. Students from over 20 agencies participated in the Rural Human Services program offered at the Interior Alaska Campus and Kuskokwim Campus of the University of Alaska.
- The division supported thirteen alternative schools in their suicide prevention efforts throughout the school year, including You Are Not Alone programs; supported QPR (question/persuade/refer) Gatekeeper training; and adjusted Careline (Alaska's suicide hotline) staffing to meet increased call demand. Successfully implemented the text line project.
- Integrated Division of Behavioral Health staff with the Division of Public Health's Office of Substance Misuse and Addiction Prevention (OSMAP) to better coordinate the federal Partnerships for Success (PFS); the Alaska Prevent Drug/Opioid Overdose (PDO) Initiative's Project HOPE (Harm-reduction, Overdose, Prevention, and Education); and the Fetal Alcohol Spectrum Disorders (FASD) prevention projects.

Key Component Challenges**Comprehensive Behavioral Health Prevention and Early Intervention Grants**

- The integration of the Strategic Prevention Framework into the Comprehensive Behavioral Health Prevention and Early Intervention grants has been successful in several communities. Coalitions of social service agencies, schools, non-profits and local governments are working together to increase community wellness and decrease the misuse of substances. Unfortunately, there are communities still struggling to maintain continuity at the staff and agency level.

Careline-Suicide Hotline

- Calls to the Careline have more than doubled. In FY2015 the Careline answered 10,270 calls and in FY2019 20,617 calls were answered. In February of 2017, the State of Alaska renegotiated the contract with the Alaska Careline, providing additional funds to the call center. These funds provided the opportunity to create an additional 14 shifts a week, or 112 hours of staffing coverage. The increase in funding allowed the Careline to meet the demand for suicide intervention and support; however, demand has continued to rise.
- The division funded additional Careline services, including a “texting” option. Texting continues to be a preferred alternative for the younger population; however, it is only available Tuesday-Saturday from 3-11pm.
- The Careline historically has a call answer rate of approximately 70 percent, for Lifeline calls, (calls to the national suicide prevention number), from Alaskans. This equates to around 200 calls a month to the Lifeline that are not answered in Alaska that are routed to a Lifeline back-up call center. Back-up call centers for the Lifeline are paid a stipend to serve as back-up centers.
- As Lifeline call volume to the Careline has increased, so has the volume of direct dial calls. In addition to the Lifeline, Careline answers six designated lines for direct dial calls - those calls which are directly placed to the center. For direct dial calls to the Careline there is an average answer rate of 92 percent. This exemplary answer rate is in spite of the continuous increase in calls.
- As the program continues to evaluate call capacity, one measure of capacity is the number of calls that are unanswered in the center. In spite of the additional staffing, the Careline continues to be understaffed for the number of calls received. The Careline supervisory team has worked internally to maximize answer rates. The supervisory team continually evaluates call trends, reviews staff answer rates, shifts coverage to account for call trends, and identifies areas for improvement.

Rural Services

- Rural Services coordinates with the Indian Health Service Behavioral Health Aide program to eliminate duplication and enhance the efforts of each group. The division is working closely with the University of Alaska Fairbanks to identify ways to strengthen partnerships, 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 at the University of Alaska Fairbanks is increasing. In addition, a growing number of Rural Human Services and Associates in Arts Human Services students are 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 FY2021**Comprehensive Behavioral Health Prevention and Early Intervention Grants**

- A new cohort of communities will have joined the efforts 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 as well as more effective and innovative ways to respond to the current opioid crisis.

Suicide Prevention

- More people will be able to access help through an expanded Careline text service.

Rural Services

- More students will be able to access Behavioral Health Coaching efforts through distance learning and e-modules created by the University of Alaska Southeast and supported through the division.

Alaska Fetal Alcohol Spectrum Disorder Program

Quantitative data related to Fetal Alcohol Spectrum Disorder diagnosis and case management services have been collected annually. In FY2021, the Fetal Alcohol Spectrum Disorder Program will be partnering with statewide community stakeholders, in conjunction with the Governor’s Council on Disabilities and Special Education’s Fetal Alcohol Spectrum Disorder plan, to assess the provision of quality, relevant supports and services regarding the outcomes of both the Fetal Alcohol Spectrum Disorder diagnostic and case management services.

Statutory and Regulatory Authority

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

| Contact Information |
|--|
| <p>Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov</p> |

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 7,046.3 | 8,695.3 | 8,695.3 | 8,695.3 | 8,545.3 | -150.0 | -1.7% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 7,046.3 | 8,695.3 | 8,695.3 | 8,695.3 | 8,545.3 | -150.0 | -1.7% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,075.4 | 3,255.0 | 3,255.0 | 3,255.0 | 3,255.0 | 0.0 | 0.0% |
| 1037 GF/MH (UGF) | 1,728.3 | 1,728.3 | 1,728.3 | 1,728.3 | 1,728.3 | 0.0 | 0.0% |
| 1180 Alcohol Fd (DGF) | 3,242.6 | 3,712.0 | 3,712.0 | 3,712.0 | 3,562.0 | -150.0 | -4.0% |
| Unrestricted General (UGF) | 1,728.3 | 1,728.3 | 1,728.3 | 1,728.3 | 1,728.3 | 0.0 | 0.0% |
| Designated General (DGF) | 3,242.6 | 3,712.0 | 3,712.0 | 3,712.0 | 3,562.0 | -150.0 | -4.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 2,075.4 | 3,255.0 | 3,255.0 | 3,255.0 | 3,255.0 | 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: 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 | | NP |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 8,695.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,695.3 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 3,255.0 | | | | | | | | | | |
| 1037 GF/MH | | 1,728.3 | | | | | | | | | | |
| 1180 Alcohol Fd | | 3,712.0 | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Subtotal | 8,695.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,695.3 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Transfer to Behavioral Health Administration for Family Wellness Warriors Program | | | | | | | | | | | | |
| | Trout | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0 | 0 | 0 |
| 1180 Alcohol Fd | | -150.0 | | | | | | | | | | |
| | | | | | | | | | | | | |
| Transfer authority from Behavioral Health Prevention and Early Intervention Grants to Behavioral Health Administration for the Family Wellness Warriors program and administer as a contract instead of a grant. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Totals | 8,545.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,545.3 | 0.0 | 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------|-----------------------------------|---|-----------------------|-------------------------------|------------------------|
| 7000 | Grants, Benefits | | 7,046.3 | 8,695.3 | 8,545.3 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 7,046.3 | 8,695.3 | 8,545.3 |
| 7001 | Grants | Grants for the Prevention and early Intervention of Alcohol and other Substance Abuse | 834.0 | 3,973.2 | 3,823.2 |
| 7002 | Benefits | | 125.0 | 0.0 | 0.0 |
| 7003 | Sub-Recipient Pass-Through Grants | Provider Agreements for Fetal Alcohol Syndrome Diagnostic and case management teams and Prevention and Early Intervention grants to grantees in rural and urban communities | 6,087.3 | 4,722.1 | 4,722.1 |

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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|-----------|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 2,096.8 | 3,255.0 | 3,255.0 |
| 5019 Federal - Miscellaneous Grants | | SAMSHA Grants, including: Strategic Prevention Framework Partnership for Success Grant, Project Hope Grant, as well as Substance Abuse Block Grant funding | 2,094.3 | 3,255.0 | 3,255.0 |
| 5021 Federal - Other Prior Year Reimbursement Recovery | | | 2.5 | 0.0 | 0.0 |
| 6037 GF/MH (1037 GF/MH) | | | 9.0 | 0.0 | 0.0 |
| 6122 General Fund Mental Health - Prior Year Reimbursement Recvry | | | 9.0 | 0.0 | 0.0 |
| 6180 Alcohol Fd (1180 Alcohol Fd) | | | 0.0 | 3,712.0 | 3,562.0 |
| 6826 Alcohol/Drug Abuse Treat/Prvntn Fnd-PY Reimbursement Recovery | | Alcohol Tax revenue promoting Alcohol and other drug prevention initiatives, rural human services grants, and Alaskans affected by Fetal Alcohol Spectrum Disorder | 0.0 | 3,712.0 | 3,562.0 |

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Designated Evaluation and Treatment Component Budget Summary

Component: Designated Evaluation and Treatment

Contribution to Department's Mission

Hospital-based designated evaluation and treatment (DET) services are provided to Alaskans experiencing mental health crises. When the needs of individuals in crisis exceed the treatment capacities of their local communities, including the service options of their grant-funded comprehensive behavioral health center staff, 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 (DET) 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 2019

With the implementation of Medicaid Expansion, more patients were approved for Hospital Presumptive Eligibility (HPE) and retroactive Medicaid that covered their entire lengths of hospital stays and used less Mental Health Treatment Assistance Program (MHTAP) funding (General Funds and Medicaid Disproportionate Share Hospital), as a result.

Key Component Challenges

While Designated Evaluation and Stabilization (DES) and Designated Evaluation and Treatment (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 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 2022.
- **Facilities:** Communities often lack adequate facilities or the professional staff necessary to safely stabilize individuals 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 staff shortages and turnover. There is a need for ongoing training in the management of psychiatric emergencies and the short-term stabilization and treatment process.

- **Cost:** The current crisis system uses the highest cost of care for treatment. Individuals in crisis go to the emergency room and are either placed in inpatient care (voluntary or involuntary) or released. There are no intermediate levels of care to avoid emergency room visits and the system does not have options for stabilization, outside of inpatient or discharge.
- **Expanding 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 continuing challenge. Department and division staff have worked to expand partnerships by reaching out to hospitals on an individual basis.
- **Response Time:** The Division of Behavioral Health faces significant pressure (both monetary and legal) to arrange transport for individuals 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 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 FY2021

- The implementation of the 1115 Waiver will be a phased-in approach, as region-by-region the crisis system responds to individuals in crisis with options to meet their needs. Within five years, the division aims to reduce the cost of care for statewide services. The new services will include peer crisis support, mobile crisis response, up to 23-hour crisis stabilization and short-term residential crisis stabilization. These services will reduce the high cost of care, treat people at the level they need and reduce the reliance on Designated Evaluation and Treatment beds.
- The division is currently working with Yukon-Kuskokwim Health Corporation (YKHC) to become a department approved Designated Evaluation and Treatment (DET) facility. YKHC will add six "Decision Unit" beds to the hospital that is currently under construction. YKHC's goal is to be functioning as a DET by April 2020.
- For the first time in many years, the division has been aware that there is interest by a local hospital in the Mat-Su, to provide Designated Evaluation and Treatment beds at this facility. Mat-Su Regional has submitted a Certificate of Need (CON) application to build a 16-room psychiatric unit on the campus of the Mat-Su Regional Hospital, with an agreement to provide DET services at this facility. North Star Hospital has expressed interest in becoming a treatment facility and discussions with that hospital are ongoing. Either addition would greatly assist in diminishing the admissions pressures on the Alaska Psychiatric Institute.

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 |

| Contact Information |
|--|
| <p>Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov</p> |

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 6,602.0 | 2,794.8 | 5,029.3 | 5,029.3 | 2,794.8 | -2,234.5 | -44.4% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 6,602.0 | 2,794.8 | 5,029.3 | 5,029.3 | 2,794.8 | -2,234.5 | -44.4% |
| Fund Sources: | | | | | | | |
| 1037 GF/MH (UGF) | 1,836.5 | 2,794.8 | 2,794.8 | 2,794.8 | 2,794.8 | 0.0 | 0.0% |
| 1248 ACHI Fund (DGF) | 4,765.5 | 0.0 | 2,234.5 | 2,234.5 | 0.0 | -2,234.5 | -100.0% |
| Unrestricted General (UGF) | 1,836.5 | 2,794.8 | 2,794.8 | 2,794.8 | 2,794.8 | 0.0 | 0.0% |
| Designated General (DGF) | 4,765.5 | 0.0 | 2,234.5 | 2,234.5 | 0.0 | -2,234.5 | -100.0% |
| 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 | | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,794.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,794.8 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH | | 2,794.8 | | | | | | | | | | |
| Hospital-based Mental Health Care Sec13(a) Ch17 SLA2018 P74 L5 (HB286) (FY19-FY20) | | | | | | | | | | | | |
| | CarryFwd | 2,234.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,234.5 | 0.0 | 0 | 0 | 0 |
| 1248 ACHI Fund | | 2,234.5 | | | | | | | | | | |
| Carry forward the unexpended balance of the appropriation made in Sec13(a) Ch17 SLA2018 P74 L5 (HB286) for hospital-based mental health care. | | | | | | | | | | | | |
| Sec. 13. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) The sum of \$7,000,000 is appropriated from the Alaska comprehensive health insurance fund (AS 21.55.430) to the Department of Health and Social Services, behavioral health, designated evaluation and treatment, for hospital-based mental health care, for the fiscal years ending June 30, 2019 and June 30, 2020. | | | | | | | | | | | | |
| Original Appropriation: \$ 7,000.0 | | | | | | | | | | | | |
| FY2019 Expenditures: \$ 4,765.5 | | | | | | | | | | | | |
| FY2020 Carryforward: \$ 2,234.5 | | | | | | | | | | | | |
| ***** | | | | | | | | | | | | |
| Subtotal 5,029.3 0.0 0.0 0.0 0.0 0.0 0.0 5,029.3 0.0 0 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Reverse FY2019 BH Eval and Treatment for Hospital-based Mental Health Care Sec13a Ch17 SLA2018 P74 L5 (HB286)(FY19 | | | | | | | | | | | | |
| | OTI | -2,234.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,234.5 | 0.0 | 0 | 0 | 0 |
| 1248 ACHI Fund | | -2,234.5 | | | | | | | | | | |
| The sum of \$7,000,000 is appropriated from the Alaska comprehensive health insurance fund (AS 21.55.430) to the Department of Health and Social Services, behavioral health, designated for evaluation and treatment for hospital-based mental health care for the fiscal years ending June 30, 2019 and June 30, 2020. | | | | | | | | | | | | |
| Original Appropriation: \$ 7,000.0 | | | | | | | | | | | | |
| FY2019 Expenditures: \$ 4,765.5 | | | | | | | | | | | | |
| FY2019 Encumbered: \$ 0.0 | | | | | | | | | | | | |
| FY2020 Carryforward: \$ 2,234.5 | | | | | | | | | | | | |
| ***** | | | | | | | | | | | | |
| Totals 2,794.8 0.0 0.0 0.0 0.0 0.0 0.0 2,794.8 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 7000 | Grants, Benefits | | 6,602.0 | 5,029.3 | 2,794.8 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 6,602.0 | 5,029.3 | 2,794.8 |
| 7002 | Benefits | Travel, Physician, and Hospital Psychiatric Emergency Services | 6,602.0 | 5,029.3 | 2,794.8 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Designated Evaluation and Treatment (1014)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-----------|---------|----------------|---------------------------|-----------------|
| 6037 GF/MH (1037 GF/MH) | | | 48.5 | 0.0 | 0.0 |
| 6122 General Fund Mental Health - Prior Year Reimbursement Recvry | | | 48.5 | 0.0 | 0.0 |
| 6248 ACHI Fund (1248 ACHI Fund) | | | 0.0 | 2,234.5 | 0.0 |
| 6128 ACHI Pblc Prtctn Fines/Forfeitures | | | 0.0 | 2,234.5 | 0.0 |

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse Component Budget Summary

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**

This board is the planning and coordinating body for purposes of federal and state laws relating to alcohol, drug, and other substance abuse prevention and treatment services.

Alaska Mental Health Board

This board is the state planning and coordinating body for the purposes of federal and state laws relating to mental health services for persons with mental disorders.

The Alaska Mental Health Board (AMHB) and the Advisory Board on Alcoholism and Drug Abuse (ABADA) are the state agencies statutorily-charged with advising the governor, the legislature and related departments in the planning and coordinating of behavioral health services funded by the State of Alaska. The joint mission of AMHB and ABADA is to advocate for programs and services that promote healthy, independent, and productive Alaskans. 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 2019

- The Boards continued to participate in Medicaid Redesign and Reform efforts, providing technical assistance, planning and research, and facilitating public/stakeholder input.
- AMHB/ABADA staff and board members, along with the Governor's Council on Disabilities and Special Education, the Alaska Commission on Aging, and the Alaska Mental Health Trust, collaborated to create "Strengthening the System: Alaska's Comprehensive Integrated Mental Health Program Plan."
- The Boards collaborated with patient advocates, disability law specialists and agency staff to make recommendations for improved psychiatric patient rights at the Alaska Psychiatric Institute.

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

- Board members and staff solicited public comment from consumers, families, and community members at board meetings in Kodiak and Juneau, providing significant public input used in the Boards' many efforts related to the behavioral health system.
- 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.
- Facilitated collaboration between the Department of Health and Social Services and its advisory bodies, other departments, and their related advisory boards during regular meetings throughout the year
- Board staff are active members of the State Epidemiology Workgroup; are supporting efforts for data collection for Strengthening the System: Alaska's Comprehensive Integrated Mental Health Program Plan; and are supporting efforts to update the Healthy Alaska 2030 data collection plan.
- Board staff currently serve on the Alaska Early Childhood Coordinating Council, Recover Alaska and the Traumatic and Acquired Brain Injury Advisory Group.

Key Component Challenges

The Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse continue to advocate for efficient and effective services, workforce, and infrastructure needs to support the continuum of care for the publicly funded behavioral health system.

Significant Changes in Results to be Delivered in FY2021

- The Comprehensive Integrated Mental Health Plan is now finalized, and efforts are underway to align advocacy and planning efforts to priorities in the plan. The Boards will be engaged in the onboarding of the Administrative Services Organization for state funded behavioral health system.
- The Boards will continue to advocate for the needs of Alaskans living with severe mental health issues and substance use disorders, their families and their communities.
- In partnership with the Statewide Suicide Prevention Council, Board staff is working with the Division of Behavioral Health and program staff at the Mental Health Trust to explore the creation of a statewide suicide surveillance system.

Statutory and Regulatory Authority

ABADA:

| | |
|------------------|--|
| AS 44.29.100-140 | Advisory Board on Alcoholism and Drug Abuse. |
| AS 47.30.470(8) | Welfare, Social Services & Institutions, Mental Health |
| AS 47.37.040(10) | Welfare, Social Services & Institutions, Uniform Alcoholism and Intoxication Treatment Act |

AMHB:

| | |
|--------------------|--|
| AS 47.30.661-669 | Welfare, Social Services & Institutions, Mental Health, Alaska Mental Health Board |
| AS 47.30.530(a)(9) | Welfare, Social Services & Institutions, Mental Health |

| Contact Information |
|---|
| Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov |

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

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|--------------------------------|----------------|
| | FY2020 Management Plan | FY2021 Governor | | |
| Full-time | 6 | 6 | Annual Salaries | 443,244 |
| Part-time | 0 | 0 | COLA | 4,738 |
| Nonpermanent | 0 | 0 | Premium Pay | 9,103 |
| | | | Annual Benefits | 275,754 |
| | | | Less 0.22% Vacancy Factor | (1,639) |
| | | | Lump Sum Premium Pay | 6,000 |
| Totals | 6 | 6 | Total Personal Services | 737,200 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-----------------------------|-----------|-----------|----------|----------|----------|
| Administrative Assistant II | 0 | 0 | 1 | 0 | 1 |
| Ex Dir Dhss Bds | 0 | 0 | 1 | 0 | 1 |
| H&Ss 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)
RDU: Behavioral Health (483)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 452.2 | 724.3 | 724.3 | 724.3 | 737.2 | 12.9 | 1.8% |
| 72000 Travel | 94.1 | 95.5 | 95.5 | 95.5 | 111.5 | 16.0 | 16.8% |
| 73000 Services | 124.6 | 136.0 | 136.0 | 136.0 | 136.0 | 0.0 | 0.0% |
| 74000 Commodities | 11.6 | 14.1 | 14.1 | 14.1 | 14.1 | 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 | 682.5 | 969.9 | 969.9 | 969.9 | 998.8 | 28.9 | 3.0% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1.5 | 36.5 | 36.5 | 36.5 | 37.1 | 0.6 | 1.6% |
| 1007 I/A Rcpts (Other) | 34.5 | 30.5 | 30.5 | 30.5 | 30.5 | 0.0 | 0.0% |
| 1037 GF/MH (UGF) | 294.1 | 431.7 | 431.7 | 431.7 | 435.4 | 3.7 | 0.9% |
| 1061 CIP Rcpts (Other) | 3.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1092 MHTAAR (Other) | 349.2 | 471.2 | 471.2 | 471.2 | 495.8 | 24.6 | 5.2% |
| Unrestricted General (UGF) | 294.1 | 431.7 | 431.7 | 431.7 | 435.4 | 3.7 | 0.9% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 386.9 | 501.7 | 501.7 | 501.7 | 526.3 | 24.6 | 4.9% |
| Federal Funds | 1.5 | 36.5 | 36.5 | 36.5 | 37.1 | 0.6 | 1.6% |
| 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 | | NP |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 969.9 | 724.3 | 95.5 | 136.0 | 14.1 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1002 Fed Rcpts | | 36.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 30.5 | | | | | | | | | | |
| 1037 GF/MH | | 431.7 | | | | | | | | | | |
| 1092 MHTAAR | | 471.2 | | | | | | | | | | |
| | | | | | | | | | | | | |
| ***** | | | | | | | | | | | | |
| Subtotal 969.9 724.3 95.5 136.0 14.1 0.0 0.0 0.0 6 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Reverse Mental Health Trust Recommendation | | | | | | | | | | | | |
| | OTI | -471.2 | -331.2 | -68.1 | -60.3 | -11.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -471.2 | | | | | | | | | | |
| Reverse Mental Health Trust recommendation to reflect zero-based mental health budget. | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 8.6 | 8.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.6 | | | | | | | | | | |
| 1037 GF/MH | | 3.7 | | | | | | | | | | |
| 1092 MHTAAR | | 4.3 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$5.9 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.7 | | | | | | | | | | | | |
| MH Trust: Cont - ABADA/AMHB Joint Staffing | | | | | | | | | | | | |
| | IncM | 491.5 | 351.5 | 68.1 | 60.3 | 11.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 491.5 | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -16.0 | 16.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |

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

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

RDU: Behavioral Health (483)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---------------------------------|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| | Totals | 998.8 | 737.2 | 111.5 | 136.0 | 14.1 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |

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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|------------------------------|------------------------------|----------------|------------------------|-----------------|
| 2000 | Travel | | 94.1 | 95.5 | 111.5 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 94.1 | 95.5 | 111.5 |
| 2000 | In-State Employee Travel | In-State employee travel | 41.6 | 38.1 | 65.5 |
| 2001 | In-State Non-Employee Travel | In-State non-employee travel | 46.1 | 50.0 | 30.0 |
| 2002 | Out of State Employee Travel | Out of state employee travel | 6.1 | 7.4 | 16.0 |
| 2006 | Other Travel Costs | | 0.3 | 0.0 | 0.0 |

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 | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|---|--|----------------|------------------------|-----------------|
| 3000 | Services | | | 124.6 | 136.0 | 136.0 |
| Object Class | Servicing Agency | Explanation | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | | 124.6 | 136.0 | 136.0 |
| 3000 | Education Services | Continuing education services | | 5.5 | 13.2 | 13.2 |
| 3003 | Information Technology | IT Department support services | | 0.0 | 2.2 | 2.2 |
| 3004 | Telecommunications | Telecommunications services | | 3.7 | 12.5 | 12.5 |
| 3006 | Delivery Services | Delivery/courier services | | 0.0 | 2.2 | 2.2 |
| 3007 | Advertising and Promotions | Public Notices | | 0.0 | 5.0 | 5.0 |
| 3009 | Structure/Infrastructure/Land | Parking reimbursement | | 52.7 | 0.1 | 0.1 |
| 3011 | Other Services | Management consulting services | | 0.8 | 5.6 | 5.6 |
| 3014 | Inter-Agency Disaster Relief | H&SS - Emergency Programs (2877) Disaster relief Reimbursable Service Agreement | | 20.0 | 8.0 | 8.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Department of Administration chargeback Reimbursable Service Agreements | | 15.3 | 3.1 | 3.1 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Commissioner's Office (317) Department Chargeback Reimbursable Service Agreement | | 0.0 | 5.4 | 5.4 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) Department Chargeback Reimbursable Service Agreement | | 12.6 | 6.0 | 6.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Reimbursable Service Agreements: Department of Administration, ETS for Basic Telephone Services, Telecommunication Services – EPR, and Virtual Private Network Account, Department of Health and Social Services for various internal division support - Commissioner's Office, Financial Management Services, Audit, Public Affairs Services and | | 1.9 | 14.9 | 14.9 |

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)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|------------------------------------|--|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 124.6 | 136.0 | 136.0 |
| | | | Support, Microsoft and Enterprise software | | | |
| 3021 | Inter-Agency Mail | Admin - Department-wide | | 0.1 | 0.0 | 0.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Human Resources Chargeback Reimbursable Service Agreement | 3.9 | 4.0 | 4.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | Space Lease contract | 0.0 | 51.8 | 51.8 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Department of Law Legal Services Reimbursable Service Agreement | 0.1 | 0.1 | 0.1 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | | 1.4 | 0.0 | 0.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Department of Administration Risk Management Reimbursable Service Agreement | 1.3 | 1.8 | 1.8 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Financial Services Chargeback Reimbursable Service Agreement | 0.7 | 0.1 | 0.1 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Financial management Chargeback Reimbursable Service Agreement | 2.5 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | | 0.3 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | | 1.8 | 0.0 | 0.0 |

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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|-------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 11.6 | 14.1 | 14.1 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 11.6 | 14.1 | 14.1 |
| 4000 | Business | Education, business, meeting supplies, updated electronics and devices allowance | 11.3 | 7.5 | 7.5 |
| 4002 | Household/Institutional | Food and Non-food supplies | 0.3 | 0.6 | 0.6 |
| 4015 | Parts and Supplies | Miscellaneous ergonomic assessments, and ADA furniture | 0.0 | 6.0 | 6.0 |

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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|---|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 1.5 | 36.5 | 37.1 |
| 5019 Federal - Miscellaneous Grants | | Federal Receipts Medicaid Admin | 1.5 | 36.5 | 37.1 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 35.4 | 30.5 | 30.5 |
| 5301 Inter-Agency Receipts | H&SS - Behavioral Health Administration (2665) | CMHS Block Grant Reimbursable Service Agreement | 35.4 | 30.5 | 30.5 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 3.2 | 0.0 | 0.0 |
| 5351 Capital Improvement Project Inter-Agency | Rev - Department-wide | | 3.2 | 0.0 | 0.0 |
| 6092 MHTAAR (1092 MHTAAR) | | | 0.0 | 471.2 | 495.8 |
| 6691 Mental Health Trust Auth Auth Rec - Miscellaneous | | Mental Health Trust Authority Authorized Receipts | 0.0 | 471.2 | 495.8 |

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

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

| | | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|--|---|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 61.9 | 95.2 | 95.2 |
| With Department of Health and Social Services | | | | 38.6 | 19.4 | 19.4 |
| With Department of Administration | | | | 23.2 | 75.7 | 75.7 |
| With Department of Law | | | | 0.1 | 0.1 | 0.1 |
| Object Class | Servicing Agency | Explanation | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3014 | Inter-Agency Disaster Relief | H&SS - Emergency Programs (2877) | Disaster relief Reimbursable Service Agreement | 20.0 | 8.0 | 8.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Department of Administration chargeback Reimbursable Service Agreements | 15.3 | 3.1 | 3.1 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Commissioner's Office (317) | Department Chargeback Reimbursable Service Agreement | 0.0 | 5.4 | 5.4 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Department Chargeback Reimbursable Service Agreement | 12.6 | 6.0 | 6.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Service Agreements: Department of Administration, ETS for Basic Telephone Services, Telecommunication Services – EPR, and Virtual Private Network Account, Department of Health and Social Services for various internal division support - Commissioner's Office, Financial Management Services, Audit, Public Affairs Services and Support, Microsoft and Enterprise software | 1.9 | 14.9 | 14.9 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | | 0.1 | 0.0 | 0.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Human Resources Chargeback Reimbursable Service Agreement | 3.9 | 4.0 | 4.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | Space Lease contract | 0.0 | 51.8 | 51.8 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Department of Law Legal Services | 0.1 | 0.1 | 0.1 |

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

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

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------------------------|--|---|----------------|---------------------------|-----------------|
| | | | Reimbursable Service Agreement | | | |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | | 1.4 | 0.0 | 0.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Department of Administration Risk Management Reimbursable Service Agreement | 1.3 | 1.8 | 1.8 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Financial Services Chargeback Reimbursable Service Agreement | 0.7 | 0.1 | 0.1 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Financial management Chargeback Reimbursable Service Agreement | 2.5 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | | 0.3 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | | 1.8 | 0.0 | 0.0 |

Personal Services Expenditure Detail
Department of Health and Social Services

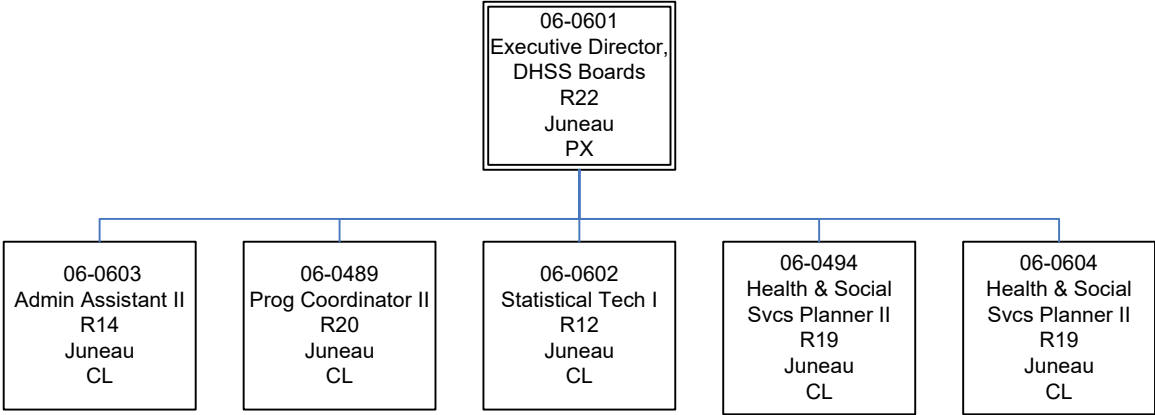
Scenario: FY2021 Governor (16414)
Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)
RDU: Behavioral Health (483)

| 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 | 20K / L | 12.0 | | 95,312 | 1,297 | 0 | 53,160 | 149,769 | 0 |
| 06-0494 | H&Ss Plnr II | FT | A | GP | Juneau | 205 | 19E / F | 12.0 | | 76,971 | 1,047 | 0 | 46,546 | 124,564 | 62,282 |
| 06-0601 | Ex Dir Dhss Bds | FT | A | XE | Juneau | N05 | 22K | 12.0 | | 104,064 | 0 | 0 | 56,212 | 160,276 | 80,138 |
| 06-0602 | Statistical Technician I | FT | A | GP | Juneau | 205 | 12B / C | 12.0 | | 43,206 | 661 | 5,376 | 36,309 | 85,552 | 56,037 |
| 06-0603 | Administrative Assistant II | FT | A | GP | Juneau | 205 | 14B / C | 12.0 | | 49,210 | 720 | 3,727 | 37,879 | 91,536 | 45,768 |
| 06-0604 | H&Ss Plnr II | FT | A | GP | Juneau | 205 | 19D / E | 12.0 | | 74,481 | 1,013 | 0 | 45,648 | 121,142 | 79,348 |
| Total Positions Full Time Positions: 6 Part Time Positions: 0 Non Permanent Positions: 0 Positions in Component: 6 | | | | | | | | | | | | | | Total Salary Costs: 443,244 Total COLA: 4,738 Total Premium Pay: 9,103 Total Benefits: 275,754 | |
| Total Component Months: 72.0 | | | | | | | | | | | | | | Total Pre-Vacancy: 732,839 Minus Vacancy Adjustment of 0.22%: (1,639) Total Post-Vacancy: 731,200 Plus Lump Sum Premium Pay: 6,000 | |
| | | | | | | | | | | | | | | Personal Services Line 100: 737,200 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|--|----------------|----------------|----------------|
| 1002 Federal Receipts | 35,138 | 35,059 | 4.79% |
| 1037 General Fund / Mental Health | 323,573 | 322,849 | 44.15% |
| 1092 Mental Health Trust Authority Authorized Receipts | 374,128 | 373,292 | 51.05% |
| Total PCN Funding: | 732,839 | 731,200 | 100.00% |

| Lump Sum Funding Sources: | Amount | Percent |
|-----------------------------------|--------------|----------------|
| 1092 General Fund / Mental Health | 6,000 | 100.00% |
| Total Lump Sum Funding: | 6,000 | 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.



State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Suicide Prevention Council Component Budget Summary

Component: Suicide Prevention Council

Contribution to Department's Mission

The Statewide Suicide Prevention Council (SSPC) is authorized by AS 44.29.350 to serve in an advisory capacity to the legislature and governor regarding suicide awareness and prevention. In collaboration with communities, faith-based organizations, and public-private entities, the Statewide Suicide Prevention Council works to improve the health and wellness of Alaskans by reducing suicide and its effect on individuals and communities.

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 2019

- The Statewide Suicide Prevention Council 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 FY2019, educators and school staff completed the mandatory training through the Department of Education and Early Development's eLearning module developed in partnership with the Statewide Suicide Prevention Council (SSPC).
- The Statewide Suicide Prevention Council provided funding to the Department of Education and Early Development for school-based suicide prevention efforts through the Suicide Awareness, Prevention and Postvention (SAPP) program. In FY2019, 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.
- The Statewide Suicide Prevention Council has continued to support and work with the Careline crisis number, including helping secure funding to bolster staff due to increased public demand by Alaskans. The Careline number calls increased from 6923 in 2014, to 20,617 calls in 2019.
- Council members and staff solicited formal public comments at all quarterly meetings, two teleconferenced and two in person in Anchorage and Wasilla. The council solicited informal comment through presentations and booths at events like the annual Alaska Federation of Natives Convention.
- Council members participated in national suicide prevention conversations, including serving on a National Suicide Prevention Lifeline Advisory Committee.
- The Statewide Suicide Prevention Council has maintained StopSuicideAlaska.org, the statewide suicide prevention portal.

Key Component Challenges

- During FY2019 legislative efforts to extend the Statewide Suicide Prevention Council through Senate Bill 10, intent language was inserted into a fiscal note in the House Finance Committee that required the Council to work with the Department of Education and Early Development (DEED) to develop a long-term sustainability plan for statewide suicide prevention trainings for certified educators. This plan was also to include the implementation of a "Train the Trainer" model for ongoing trainings to certified staff. The fiscal note also required that this grant funding be divided 50 percent to rural school districts and 50 percent to urban school districts, which was achieved in the FY2019 grant allocations.

- The Council has limited capacity to engage with Alaskans in part due to the restrictions on Council travel. Traveling to communities for meetings allows for greater interaction with communities and coalitions to better understand the needs as well as the resources that are across the state. The Council received approval for two in-person meetings in FY2018 within the budget and would like to increase the number of in-person meetings for FY2020.
- 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 FY2021

- The Suicide Prevention Council staff are spearheading an effort to assess data, programs and proposed interventions presented in the five year Statewide Suicide Prevention Plan. This work will improve the efficiency and effectiveness of prevention and early intervention efforts statewide.
- Council staff are working with the Division of Behavioral Health and program staff at the Mental Health Trust to explore the creation of a statewide suicide surveillance system.
- A statewide suicide coalition is currently in development and will be staffed by the Suicide Prevention Council in FY2021.

Statutory and Regulatory Authority

AS 44.29.300-390 DHSS, Statewide Suicide Prevention Council

| Contact Information |
|--|
| <p>Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov</p> |

**Suicide Prevention Council
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|----------------|
| | <u>FY2020</u> <u>Management</u> <u>Plan</u> | <u>FY2021</u> <u>Governor</u> | | |
| Full-time | 1 | 1 | Annual Salaries | 70,668 |
| Part-time | 0 | 0 | COLA | 962 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 44,273 |
| | | | <i>Less 1.99% Vacancy Factor</i> | (2,303) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 1 | 1 | Total Personal Services | 113,600 |

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)
RDU: Behavioral Health (483)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 96.1 | 111.9 | 111.9 | 111.9 | 113.6 | 1.7 | 1.5% |
| 72000 Travel | 20.4 | 24.1 | 24.1 | 24.1 | 24.1 | 0.0 | 0.0% |
| 73000 Services | 50.9 | 51.3 | 51.3 | 51.3 | 51.3 | 0.0 | 0.0% |
| 74000 Commodities | 0.7 | 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 | 461.7 | 461.7 | 400.0 | 400.0 | 0.0 | -400.0 | -100.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 629.8 | 652.5 | 590.8 | 590.8 | 192.5 | -398.3 | -67.4% |
| Fund Sources: | | | | | | | |
| 1037 GF/MH (UGF) | 594.8 | 652.5 | 590.8 | 590.8 | 192.5 | -398.3 | -67.4% |
| 1061 CIP Rcpts (Other) | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 594.8 | 652.5 | 590.8 | 590.8 | 192.5 | -398.3 | -67.4% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 35.0 | 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 | PPT | NP |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|---|-----|-----|----|
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | | | |
| | ConfCom | 652.5 | 111.9 | 24.1 | 51.3 | 3.5 | 0.0 | 461.7 | 0.0 | 1 | 0 | | | 0 |
| 1037 GF/MH | | 652.5 | | | | | | | | | | | | |
| Extend Suicide Prevention Council Ch8 SLA2019 (SB10) (Sec7 Ch3 FSSLA2019 P19 L31 (SB19)) | | | | | | | | | | | | | | |
| | FisNot | -61.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -61.7 | 0.0 | 0 | 0 | | | 0 |
| 1037 GF/MH | | -61.7 | | | | | | | | | | | | |
| Add the reduction made in Sec7 Ch3 FSSLA2019 P19 L31 (SB19) related to Senate Bill 10 (SB10) Extend Suicide Prevention Council, Ch8 SLA2019. Funding for the Suicide Prevention Council was included in the budget including pass-through grants. The enacted appropriation in SB19 reduces the pass-through grant amount. | | | | | | | | | | | | | | |
| SB10 extends the Statewide Suicide Prevention Council's sunset date to June 30, 2027. The council serves as the State's central agency for advising the legislature and governor on the actions that can and should be taken to reduce suicide and its effect on individuals, families, and communities. | | | | | | | | | | | | | | |
| The council is staffed by a program assistant and an executive director. The council's executive director also serves as the executive director for the Alaska Mental Health Board (AMHB) and the Advisory Board on Alcoholism and Drug Abuse (ABADA). The co-location is formalized by a memorandum of agreement between the three entities and facilitates collaboration through shared resources. Per the agreement, AMHB and ABADA pay the personal services and travel costs for the executive director. | | | | | | | | | | | | | | |
| Subtotal 590.8 111.9 24.1 51.3 3.5 0.0 400.0 0.0 1 0 0 | | | | | | | | | | | | | | |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | | | |
| Reverse Extend Suicide Prevention Council Ch8 SLA2019 (SB10) (Sec7 Ch3 FSSLA2019 P19 L31 (SB19)) | | | | | | | | | | | | | | |
| | FNOTI | -400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -400.0 | 0.0 | 0 | 0 | | | 0 |
| 1037 GF/MH | | -400.0 | | | | | | | | | | | | |
| Senate Bill 10 extends the Statewide Suicide Prevention Council's sunset date to June 30, 2027. The council serves as the State's central agency for advising the legislature and governor on the actions that can and should be taken to reduce suicide and its effect on individuals, families, and communities. | | | | | | | | | | | | | | |
| The council is staffed by a program assistant and an executive director. The council's executive director also serves as the executive director for the Alaska Mental Health Board (AMHB) and the Advisory Board on Alcoholism and Drug Abuse (ABADA). The co-location is formalized by a memorandum of agreement between the three entities and facilitates collaboration through shared resources. Per the agreement, AMHB and ABADA pay the personal services and travel costs for the executive director. | | | | | | | | | | | | | | |
| Eliminates the grant funding provided to schools to carry out suicide prevention activities. | | | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | | | |
| | SalAdj | 1.7 | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | | | 0 |
| 1037 GF/MH | | 1.7 | | | | | | | | | | | | |

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

Component: Suicide Prevention Council (2651)

RDU: Behavioral Health (483)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| FY2021 GGU Salary Increases: \$1.2 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.5 | | | | | | | | | | | | |
| | Totals | 192.5 | 113.6 | 24.1 | 51.3 | 3.5 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

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

Component: Suicide Prevention Council (2651)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|------------------------------|------------------------------|----------------|------------------------|-----------------|
| 2000 | Travel | | 20.4 | 24.1 | 24.1 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 20.4 | 24.1 | 24.1 |
| 2000 | In-State Employee Travel | In-State employee travel | 9.5 | 9.4 | 12.4 |
| 2001 | In-State Non-Employee Travel | In-State non-employee travel | 10.9 | 8.7 | 11.7 |
| 2002 | Out of State Employee Travel | Out of state employee travel | 0.0 | 6.0 | 0.0 |

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

Component: Suicide Prevention Council (2651)

| Line Number | Line Name | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|--|---|----------------|------------------------|-----------------|
| 3000 | Services | | | 50.9 | 51.3 | 51.3 |
| Object Class | Servicing Agency | Explanation | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | | 50.9 | 51.3 | 51.3 |
| 3000 | Education Services | Western Interstate Commission for Higher Education | | 0.6 | 4.2 | 4.2 |
| 3002 | Legal and Judicial Services | Careline Contract contribution | | 0.0 | 31.9 | 31.9 |
| 3004 | Telecommunications | | | 0.6 | 0.0 | 0.0 |
| 3007 | Advertising and Promotions | | | 35.0 | 0.0 | 0.0 |
| 3009 | Structure/Infrastructure/Land | Lease and parking fees | | 8.7 | 8.9 | 8.9 |
| 3011 | Other Services | State Travel Office Booking Fees | | 0.2 | 0.1 | 0.1 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | | 3.6 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Department Administrative Services support Reimbursable Service Agreement | 0.0 | 0.3 | 0.3 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Department IT Services Reimbursable Service Agreement | 0.0 | 1.6 | 1.6 |
| 3018 | Inter-Agency Information Technology Telecommunications | H&SS - Information Technology Services (2754) | | 0.3 | 0.0 | 0.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Department HR services Reimbursable Service Agreement | 0.7 | 0.7 | 0.7 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | | 0.1 | 0.0 | 0.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | | 0.2 | 0.0 | 0.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | | 0.1 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | IRIS/ADLER Chargeback Reimbursable Service Agreement | 0.8 | 2.9 | 2.9 |

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

Component: Suicide Prevention Council (2651)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---------------------------------------|---|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 50.9 | 51.3 | 51.3 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Department of Health and Social Services, FMS Chargeback Reimbursable Service Agreement | 0.0 | 0.5 | 0.5 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Commissioner's Office chargeback Reimbursable Service Agreement | 0.0 | 0.1 | 0.1 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | DHSS Public Affairs Chargeback Reimbursable Service Agreement | 0.0 | 0.1 | 0.1 |

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

Component: Suicide Prevention Council (2651)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------|---------------------------------------|----------------|------------------------|-----------------|
| 4000 | Commodities | | 0.7 | 3.5 | 3.5 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 4000 Commodities Detail Totals | 0.7 | 3.5 | 3.5 |
| 4000 | Business | Computer software and hardware | 0.7 | 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------|--|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 461.7 | 400.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 461.7 | 400.0 | 0.0 |
| 7001 | Grants | Department of Education Suicide Prevention and Postvention Grant | 461.7 | 400.0 | 0.0 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Suicide Prevention Council (2651)

| Revenue Type (OMB Fund Code) | | | | FY2020 | |
|--|-----------------------|---------|----------------|-----------------|-----------------|
| Revenue Source | Component | Comment | FY2019 Actuals | Management Plan | FY2021 Governor |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 35.0 | 0.0 | 0.0 |
| 5351 Capital Improvement Project Inter-Agency | Rev - Department-wide | | 35.0 | 0.0 | 0.0 |

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

Component: Suicide Prevention Council (2651)

| | | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|--|---|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 5.8 | 6.2 | 6.2 |
| With Department of Administration | | | | 5.4 | 5.2 | 5.2 |
| With Department of Health and Social Services | | | | 0.4 | 1.0 | 1.0 |
| Object Class | Servicing Agency | Explanation | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | | 3.6 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Department Administrative Services support Reimbursable Service Agreement | 0.0 | 0.3 | 0.3 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Department IT Services Reimbursable Service Agreement | 0.0 | 1.6 | 1.6 |
| 3018 | Inter-Agency Information Technology Telecommunications | H&SS - Information Technology Services (2754) | | 0.3 | 0.0 | 0.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Department HR services Reimbursable Service Agreement | 0.7 | 0.7 | 0.7 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | | 0.1 | 0.0 | 0.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | | 0.2 | 0.0 | 0.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | | 0.1 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | IRIS/ADLER Chargeback Reimbursable Service Agreement | 0.8 | 2.9 | 2.9 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Department of Health and Social Services, FMS Chargeback Reimbursable Service Agreement | 0.0 | 0.5 | 0.5 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Commissioner's Office chargeback Reimbursable Service Agreement | 0.0 | 0.1 | 0.1 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | DHSS Public Affairs Chargeback Reimbursable Service Agreement | 0.0 | 0.1 | 0.1 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 | 16J / K | 12.0 | | 70,668 | 962 | 0 | 44,273 | 115,903 | 115,903 |
| Total Positions Full Time Positions: 1 Part Time Positions: 0 Non Permanent Positions: 0 Positions in Component: 1 | | | | | | | | | | | | | | Total Salary Costs: 70,668 Total COLA: 962 Total Premium Pay: 0 Total Benefits: 44,273 | |
| New | | | | | | | | | | | | | | 115,903 | |
| Deleted | | | | | | | | | | | | | | (2,303) | |
| Total Component Months: 12.0 | | | | | | | | | | | | | | 113,600 | |
| | | | | | | | | | | | | | | 0 | |
| | | | | | | | | | | | | | | Personal Services Line 100: | 113,600 |
| PCN Funding Sources: | | | | | | Pre-Vacancy | Post-Vacancy | Percent | | | | | | | |
| 1037 General Fund / Mental Health | | | | | | 115,903 | 113,600 | 100.00% | | | | | | | |
| Total PCN Funding: | | | | | | 115,903 | 113,600 | 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.

2801 - Alaska Mental Health Board
and Alcohol & Drug Abuse Board

06-0529
Project Assistant
R16
Juneau
CL

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Residential Child Care Component Budget Summary

Component: Residential Child Care

Contribution to Department's Mission

The Residential Care for Children and Youth (RCCY) program provides 24-hour structured care for vulnerable children (State custody and parental custody) who are unable to remain in their own homes. The program also provides therapeutic interventions, beyond those available in foster care, for at-risk youth who present severe and complex needs related to severe emotional disturbances, sexual abuse or aggression, substance use 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 2019

The RCCY program provider agencies delivered 19,193 days of care during FY2019. Of that total:

- 10,271 days were for children and youth in the custody of the department,
- 6,932 days were provided for Medicaid-eligible youth in the custody of parents or guardians, and;
- 1,990 days 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, including:

- Recruitment and retention of trained staff,
- Maintaining meaningful connections with family members and home community,
- Improving the quality of care for children and youth through implementation of evidence-based models, and
- Securing sufficient funding to provide adequate care in the face of increasing costs, particularly in rural Alaska.

As the new 1115 Medicaid Demonstration Waiver rates for children's residential care are introduced, residential providers' stability should improve; however, behavioral health providers are continuing to struggle to provide shelter services. In many communities' shelter services are often not Medicaid billable due to the nature of the clients and the placements (short-term, child may not have a diagnosis, child may be placed based on family issues). This means that grant funds may continue to be utilized to address this gap and to support non-reimbursable aspects of shelter services in the future. The 1115 Medicaid Demonstration Waiver services have been approved and the division is currently working to define and implement those services. Short-term shelter services will likely provide a pathway to bring at-risk families into 1115 Waiver services to receive preventative in-home family treatment.

Significant Changes in Results to be Delivered in FY2021

1115 Waiver services, coupled with the Medicaid State Plan Services, will provide a continuum of care that will allow Alaska to utilize residential care differently. With the emphasis on community services and supports, residential services will be of shorter duration and will focus on transitioning to community services to support the youth and family as they reenter the community.

Statutory and Regulatory Authority

AS 47.05.010

Administration of Welfare, Social Services, and Institutions, duties of department

FY2021 Governor

Released January 3, 2020

Department of Health and Social Services

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

| |
|--|
| Contact Information |
| <p>Contact: Sana Efird, Division Director</p> <p>Phone: (907) 465-1630</p> <p>E-mail: sana.efird@alaska.gov</p> |

| Residential Child Care Personal Services Information | | | | | |
|---|---|----------------------------------|----------------------------------|--|----------|
| Authorized Positions | | | Personal Services Costs | | |
| | <u>FY2020</u> <u>Management</u> <u>Plan</u> | <u>FY2021</u> <u>Governor</u> | | | |
| Full-time | 2 | 0 | Annual Salaries | | 0 |
| Part-time | 0 | 0 | Premium Pay | | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | | 0 |
| | | | <i>Less 0.00% Vacancy Factor</i> | | (0) |
| | | | Lump Sum Premium Pay | | 0 |
| Totals | 2 | 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: Residential Child Care (253)
RDU: Behavioral Health (483)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 43.0 | 260.7 | 260.7 | 260.7 | 0.0 | -260.7 | -100.0% |
| 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 | 3,063.5 | 3,218.0 | 3,218.0 | 3,218.0 | 3,236.0 | 18.0 | 0.6% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,106.5 | 3,478.7 | 3,478.7 | 3,478.7 | 3,236.0 | -242.7 | -7.0% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1.2 | 153.0 | 153.0 | 153.0 | 82.9 | -70.1 | -45.8% |
| 1004 Gen Fund (UGF) | 1,064.2 | 1,064.4 | 1,064.4 | 1,064.4 | 1,064.4 | 0.0 | 0.0% |
| 1037 GF/MH (UGF) | 2,041.1 | 2,261.3 | 2,261.3 | 2,261.3 | 2,088.7 | -172.6 | -7.6% |
| Unrestricted General (UGF) | 3,105.3 | 3,325.7 | 3,325.7 | 3,325.7 | 3,153.1 | -172.6 | -5.2% |
| 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 | 1.2 | 153.0 | 153.0 | 153.0 | 82.9 | -70.1 | -45.8% |
| Positions: | | | | | | | |
| Permanent Full Time | 2 | 2 | 2 | 2 | 0 | -2 | -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: 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 | PFT | Positions PPT | NP |
|--|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----|------------------|----|
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 3,478.7 | 260.7 | 0.0 | 0.0 | 0.0 | 0.0 | 3,218.0 | 0.0 | 2 | 0 | 0 |
| 1002 Fed Rcpts | | 153.0 | | | | | | | | | | |
| 1004 Gen Fund | | 1,064.4 | | | | | | | | | | |
| 1037 GF/MH | | 2,261.3 | | | | | | | | | | |
| Subtotal 3,478.7 260.7 0.0 0.0 0.0 0.0 3,218.0 0.0 2 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 3.5 | 3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.3 | | | | | | | | | | |
| 1037 GF/MH | | 2.2 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$2.4 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.1 | | | | | | | | | | | | |
| Transfer Youth Residential Care Positions (06-2190 and 06-3881) to Behavioral Health Administration | | | | | | | | | | | | |
| | Trout | -211.2 | -211.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1002 Fed Rcpts | | -71.4 | | | | | | | | | | |
| 1037 GF/MH | | -139.8 | | | | | | | | | | |
| Transfer two positions and related authority from Residential Child Care to Behavioral Health Administration for centralizing youth residential care within Behavioral Health Administration to provide greater flexibility in assigning duties to ensure focus across the entire behavioral health and substance misuse continuum. | | | | | | | | | | | | |
| The following positions are transferred: Full-time Accounting Technician I (06-2190), range 12, located in Juneau Full-time Social Services Program Coordinator (06-3881), range 20, located in Juneau | | | | | | | | | | | | |
| Transfer to Foster Care Special Need for Bring Kids Home | | | | | | | | | | | | |
| | Trout | -35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -35.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH | | -35.0 | | | | | | | | | | |
| Transfer authority from Residential Child Care to Foster Care Special Needs for Bring the Kids Home to provide goods and services to clients in state custody. These clients are experiencing a behavioral health or substance use disorder and are at risk of out of home placement, institutional or residential care, need support to transition to a lower level of care or need assistance stabilizing during an emergent or ongoing crisis. The remaining authority in Residential Child Care is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |

Align Authority with Anticipated Expenditures

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 | | NP |
|---|---------------|----------------|----------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| | LIT | 0.0 | -53.0 | 0.0 | 0.0 | 0.0 | 0.0 | 53.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated grants costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| | Totals | 3,236.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,236.0 | 0.0 | 0 | 0 | 0 |

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

Component: Residential Child Care (253)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------|-----------------------------------|--|-----------------------|-------------------------------|------------------------|
| 7000 | Grants, Benefits | | 3,063.5 | 3,218.0 | 3,236.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 3,063.5 | 3,218.0 | 3,236.0 |
| 7001 | Grants | Pass through grants | 1,991.7 | 937.4 | 990.4 |
| 7002 | Benefits | Provider training agreement | 35.0 | 74.5 | 74.5 |
| 7003 | Sub-Recipient Pass-Through Grants | Provider agreements for residential child care | 1,036.8 | 2,206.1 | 2,171.1 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Residential Child Care (253)

| Revenue Type (OMB Fund Code) | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-----------|---------------------|----------------|---------------------------|-----------------|
| Revenue Source | | | | | |
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 1.2 | 153.0 | 82.9 |
| 5019 Federal - Miscellaneous Grants | | Title XIX Map Admin | 1.2 | 153.0 | 82.9 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
Component: Residential Child Care (253)
RDU: Behavioral Health (483)

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

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Children's Services Results Delivery Unit Budget Summary

Children's Services Results Delivery Unit

Contribution to Department's Mission

Ensuring the safety, permanency and well-being of children by strengthening families, engaging communities, and partnering with tribes.

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 2019

Alaska has one of the highest rates in the nation of children in foster care placed with relatives. Whereas the last published national data profile from 2017 indicated that 32 percent of children in foster care are placed with relatives, Alaska's rate is consistently nearly ten percent higher. This is also an outcome area where Alaska Native children in the foster care system are actually faring better than their non-native counterparts. The Office of Children's Services attributes this success to the support and assistance from Tribal partners, who, through the Tribal Child Welfare Compact, have been providing relative searches for their member children in foster care and helping to contribute to a higher number of children successfully placed with relatives.

| Extended Family Placements | | 2014 | 2015 | 2016 | 2017 | 2018 |
|---------------------------------------|---|------|------|------|------|------|
| Alaska Native Children in Foster Care | # | 490 | 556 | 733 | 795 | 803 |
| | % | 42% | 42% | 49% | 55% | 52% |
| Non-Native Children in Foster Care | # | 380 | 493 | 512 | 458 | 431 |
| | % | 46% | 48% | 48% | 49% | 49% |

The Office of Children's Services Independent Living program continues to serve all Alaskan youth ages 16 years and older who were in care on or after their 16th birthday and up to age 21. Alaska has seen an increase in the population of eligible youth from 594 youth in FY2015 to 730 eligible youth in FY2019. Currently, 307 of these youth reside in foster care. The Independent Living program has intensified its efforts to address the needs of youth in custody, providing targeted trainings and educational opportunities so that they are more self-sufficient and independent when they exit care. This has dramatically reduced the need for emergency services for former foster youth, which typically demands significant resources to manage. In FY2019, 51 youth in foster care graduated from high school, ten former foster youth graduated from college and a total of 67 youth, the highest number ever, benefited from an Educational or Training Voucher program. Between FY2004 and FY2011, just six foster youth alumni successfully graduated from a training or college degree program. From FY2012 to FY2019 the program graduated 38 foster alumni.

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 smaller portion of services geared toward 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 do not 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 multiple factors: 1) the inability to predict or limit the volume of cases or families to be served. Office of Children's Services is statutorily required to respond to reports of child maltreatment, when these numbers continually increase, so does the workload; 2) the difficulty in maintaining adequate staffing levels to serve families; 3) the complex needs of families; and 4) the lack of available behavioral health and family support services.

The Office of Children's Services adheres to the underlying philosophy of keeping children in their homes whenever it is safe to do so. If it is necessary to remove a child from their home, the Office of Children's Services must strive to reunite that child with their family as soon as possible. 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 reduce the chance of reentry into the foster care system.

Although meaningful and important, child welfare work is complex and often emotionally taxing. The Office of Children's Services struggles to:

- Attract and retain qualified staff, particularly in rural office locations, that can meet the challenging demands including high caseloads.
- Adequately refer or assist families to access the services they need to address the behaviors or conditions that result in children being unsafe.
- Provide culturally relevant services statewide that meet families where they are at within their own communities.
- Direct available funds to invest in prevention and in-home services to keep families intact and prevent them from entering the system.
- 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 and worker visits with children and parents will and does greatly suffer. These 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 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, less likely to exit foster care in a timely manner, 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 Child Welfare Tribal-State Collaboration Group, which meets regularly both telephonically and in-person. 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 successfully recruit native foster homes.

Significant Changes in Results to be Delivered in FY2021

- High case worker turnover continues to be the number one barrier to achieving timely and acceptable outcomes based on national standards for children in the State's child welfare system. In FY2019, the Office of Children's Services experienced a 45.9 percent caseworker turnover rate. The Office of Children's Services leadership has worked diligently to implement caseworker flexibility in choosing offsite home bases with week on week off work schedules in offices with chronic vacancies, retention bonuses, continuing education opportunities, and flexible leave scenarios related to traumatic work experience.
- The Office of Children's Services participated in a major federal onsite review in May 2017. As a result of the findings from this review, the Office of Children's Services negotiated with the federal Administration for Children and Families for over two years on the development of a Program Improvement Plan. The Program Improvement Plan was approved by the Children's Bureau on June 30, 2019. Key strategies include the development of competency based evaluations for workers and supervisors to demonstrate basic skill level before transitioning off of probationary status; and collaboration with courts to enhance parental engagement.
- Alaska is in the process of drafting a Family First Prevention Services Title IV-E Prevention Program Plan proposal. Upon approval of its prevention plan, by the federal Children's Bureau, the Office of Children's Services will collaborate with Tribal Title IV-E partners to pilot the process of opening a limited number of in-home services cases aimed at assisting teen parents, first time parents, young families or families with babies exposed to substances with accessing evidenced based services to prevent the removal of children into foster care.

Contact Information

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**Children's Services
RDU Financial Summary by Component**

All dollars shown in thousands

| | FY2019 Actuals | | | | FY2020 Management Plan | | | | FY2021 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 | 16,535.0 | 0.0 | 5,237.0 | 21,772.0 | 14,783.3 | 0.0 | 6,218.1 | 21,001.4 | 14,783.3 | 0.0 | 6,218.1 | 21,001.4 |
| Foster Care Augmented Rate | 1,197.1 | 0.0 | 244.7 | 1,441.8 | 1,252.6 | 0.0 | 368.5 | 1,621.1 | 1,252.6 | 0.0 | 368.5 | 1,621.1 |
| Foster Care Special Need Subsidized | 8,642.3 | 3,721.5 | 430.6 | 12,794.4 | 6,479.2 | 3,700.0 | 532.1 | 10,711.3 | 6,514.2 | 3,700.0 | 532.1 | 10,746.3 |
| Adoptions/Guardians | 20,520.5 | 0.0 | 18,700.6 | 39,221.1 | 21,561.2 | 0.0 | 17,464.3 | 39,025.5 | 21,561.2 | 0.0 | 17,464.3 | 39,025.5 |
| Non-Formula Expenditures | | | | | | | | | | | | |
| Children's Services Management | 5,607.4 | 0.0 | 3,286.3 | 8,893.7 | 5,963.4 | 300.0 | 3,732.0 | 9,995.4 | 5,892.7 | 302.7 | 3,400.3 | 9,595.7 |
| Children's Services Training | 1,012.0 | 0.0 | 793.0 | 1,805.0 | 1,283.8 | 0.0 | 874.0 | 2,157.8 | 1,283.8 | 0.0 | 874.0 | 2,157.8 |
| Front Line Social Workers | 36,741.3 | 111.1 | 26,540.4 | 63,392.8 | 43,329.7 | 127.8 | 25,829.8 | 69,287.3 | 43,816.1 | 129.4 | 27,932.2 | 71,877.7 |
| Family Preservation | 2,874.6 | 3,571.7 | 8,532.1 | 14,978.4 | 2,844.7 | 3,995.9 | 8,612.8 | 15,453.4 | 2,771.4 | 3,995.9 | 9,812.8 | 16,580.1 |
| Totals | 93,130.2 | 7,404.3 | 63,764.7 | 164,299.2 | 97,497.9 | 8,123.7 | 63,631.6 | 169,253.2 | 97,875.3 | 8,128.0 | 66,602.3 | 172,605.6 |

Children's Services
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 Governor

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2020 Management Plan | 91,824.6 | 5,673.3 | 8,123.7 | 63,631.6 | 169,253.2 |
| One-time items: | | | | | |
| -Family Preservation | 0.0 | -73.3 | 0.0 | 0.0 | -73.3 |
| Adjustments which continue current level of service: | | | | | |
| -Children's Services Management | -70.7 | 0.0 | 2.7 | -331.7 | -399.7 |
| -Front Line Social Workers | 486.4 | 0.0 | 1.6 | 602.4 | 1,090.4 |
| -Foster Care Special Need | 35.0 | 0.0 | 0.0 | 0.0 | 35.0 |
| Proposed budget increases: | | | | | |
| -Front Line Social Workers | 0.0 | 0.0 | 0.0 | 1,500.0 | 1,500.0 |
| -Family Preservation | 0.0 | 0.0 | 0.0 | 1,200.0 | 1,200.0 |
| FY2021 Governor | 92,275.3 | 5,600.0 | 8,128.0 | 66,602.3 | 172,605.6 |

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Children's Services Management Component Budget Summary

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 40 outgoing grants, 30 contracts and one provider agreement.

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, and foster parent recruitment.
- Oversee the Interstate Compact on the Placement of Children.
- 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.
- Annual negotiation of the Tribal child welfare compact and provide technical support to tribal co-signors who are providing child welfare services on behalf of Office of Children's Services.
- 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.
- Provide liaison with federal government agencies and oversight of federal reviews and program improvement.

Major Component Accomplishments in 2019

- The Office of Children's Services continues to dedicate considerable staff time toward efforts to improve federal reporting capabilities and accurate federal claiming.
- The Office of Children's Services continued to work in partnership with Alaska Native Tribes and Tribal organizations to implement the Tribal Child Welfare Compact and service agreements related to initial and ongoing relative searches. In addition, the Office of Children's Services and Tribes have focused on identifying data trends in regard to outcomes for Alaska Native families involved with child welfare system.
- The Office of Children's Services has been working to implement Session Law of Alaska 2018 House Bill 151 in relation to training and workload standards for employees of the Department of Health and Social Services. The additional week of caseworker training was developed in FY2019 and will be deployed in FY2020. In addition, the Office of Children's Services is diligently working through a workgroup to address the requirements of this bill.
- In 2018, the Federal government passed the Family First Prevention Services Act. This new legislation will allow for the focus of child welfare to be more prevention focused and allow federal funding to be utilized in a different fashion than the past federal requirements. The Federal government requires a Prevention Plan to be submitted prior to utilizing the Family First Prevention Services Act dollars. The Office of Children's Services has been actively meeting with statewide partners in order to collect and share information for the development of the Prevention Plan, which should be submitted in December 2019. The implementation of

Family First Prevention Services Act will take numerous years and will be an ongoing focus area of the Office of Children's Services to aim to serve more families in-home and reduce the number of children in foster care.

Key Component Challenges

- Responding to continually increasing federal and state mandates and legislation related to all child welfare programs is a challenge, including Title IV-E, which is 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 continues to be a challenge. Some progress in this area is being made and Office of Children's Services is hopeful that mobile device management will be deployed in FY2021.
- The Office of Children's Services has experienced a significant increase in the number of children in custody over past fiscal years. These increases have led to significant caseload and funding challenges.
- Caseworker turnover rates continue to be very high. In addition, the Office of Children's Services is experiencing significant challenges in recruiting qualified leadership management positions around the state.

Significant Changes in Results to be Delivered in FY2021

- The Office of Children's Services is working to standardize and deploy new and innovative caseworker recruitment and retention efforts. With the passage of Session Law of Alaska 2018 House Bill 151, the Office of Children's Services hired more frontline caseworkers in order to reduce the average caseloads for workers. Increased hiring and smaller caseloads in all service regions of the Office of Children's Services is expected to improve timely responsiveness with families and children. In FY2019 Office of Children's Services created and hired a Statewide Safety Officer position. In addition to hands on assistance with helping manage specific individuals or environmental hazards that threaten worker safety, this position is tasked with helping Office of Children's Services identify and address systemic level issues aimed at the development of an agency culture of safety and well-being.
- The Office of Children's Services continues to work towards creating efficiencies to improve federal reporting and claiming.

Statutory and Regulatory Authority

18.05.010-070 Administration of Public Health and Related Laws
44.29.020(a) Duties of department
47.05.010 Duties of department
47.14.100 Powers and duties of department over care of child
47.14.980 Grants-in-aid
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 | | | Personal Services Costs | | |
| | <u>FY2020</u> <u>Management</u> <u>Plan</u> | <u>FY2021</u> <u>Governor</u> | | | |
| Full-time | 57 | 57 | Annual Salaries | | 4,440,102 |
| Part-time | 0 | 0 | COLA | | 31,532 |
| Nonpermanent | 0 | 1 | Premium Pay | | 1,683 |
| | | | Annual Benefits | | 2,674,165 |
| | | | Less 4.88% Vacancy Factor | | (348,882) |
| | | | Lump Sum Premium Pay | | 0 |
| Totals | 57 | 58 | Total Personal Services | | 6,798,600 |

| 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 Technician I | 0 | 0 | 2 | 0 | 2 |
| Accounting Technician II | 0 | 0 | 2 | 0 | 2 |
| Accounting Technician III | 0 | 0 | 1 | 0 | 1 |
| Administrative Assistant II | 0 | 0 | 1 | 0 | 1 |
| Administrative Assistant III | 1 | 0 | 1 | 0 | 2 |
| Administrative Officer II | 0 | 0 | 1 | 0 | 1 |
| Admn OPS Mgr II | 0 | 0 | 1 | 0 | 1 |
| Data Processing Manager I | 1 | 0 | 0 | 0 | 1 |
| Deputy Director | 1 | 0 | 0 | 0 | 1 |
| Division Director - Px | 0 | 0 | 1 | 0 | 1 |
| Division Operations Manager | 1 | 0 | 0 | 0 | 1 |
| Eligibility Technician II | 0 | 0 | 4 | 0 | 4 |
| Office Assistant II | 0 | 0 | 1 | 0 | 1 |
| Pro Svcs Sp III | 0 | 0 | 1 | 0 | 1 |
| Pro Svcs Sp IV | 0 | 0 | 1 | 0 | 1 |
| Program Coordinator I | 0 | 0 | 3 | 0 | 3 |
| Program Coordinator II | 1 | 0 | 0 | 0 | 1 |
| Project Assistant | 0 | 0 | 3 | 1 | 4 |
| Research Analyst I | 0 | 0 | 1 | 0 | 1 |
| Research Analyst III | 0 | 0 | 1 | 0 | 1 |
| Research Analyst IV | 0 | 0 | 1 | 0 | 1 |
| Safety Officer | 1 | 0 | 0 | 0 | 1 |
| Social Services Associate II | 0 | 0 | 3 | 0 | 3 |
| Ss Prog Admn | 1 | 0 | 1 | 0 | 2 |
| Ss Prog Coord | 1 | 0 | 9 | 0 | 10 |
| Ss Prog Ofc | 3 | 0 | 4 | 0 | 7 |
| Totals | 11 | 0 | 46 | 1 | 58 |

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 5,598.8 | 6,677.1 | 6,677.1 | 6,473.3 | 6,798.6 | 325.3 | 5.0% |
| 72000 Travel | 135.0 | 64.6 | 64.6 | 69.1 | 69.1 | 0.0 | 0.0% |
| 73000 Services | 3,095.0 | 5,041.5 | 5,041.5 | 3,337.0 | 2,612.0 | -725.0 | -21.7% |
| 74000 Commodities | 64.9 | 129.0 | 129.0 | 104.0 | 104.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 12.0 | 12.0 | 12.0 | 12.0 | 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 | 8,893.7 | 11,924.2 | 11,924.2 | 9,995.4 | 9,595.7 | -399.7 | -4.0% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 3,286.3 | 4,482.0 | 4,482.0 | 3,732.0 | 3,400.3 | -331.7 | -8.9% |
| 1003 G/F Match (UGF) | 5,039.3 | 6,354.8 | 6,354.8 | 5,326.0 | 5,353.1 | 27.1 | 0.5% |
| 1004 Gen Fund (UGF) | 498.6 | 1,017.9 | 1,017.9 | 567.9 | 470.1 | -97.8 | -17.2% |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 0.0 | 300.0 | 302.7 | 2.7 | 0.9% |
| 1037 GF/MH (UGF) | 69.5 | 69.5 | 69.5 | 69.5 | 69.5 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 5,607.4 | 7,442.2 | 7,442.2 | 5,963.4 | 5,892.7 | -70.7 | -1.2% |
| 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 | 300.0 | 302.7 | 2.7 | 0.9% |
| Federal Funds | 3,286.3 | 4,482.0 | 4,482.0 | 3,732.0 | 3,400.3 | -331.7 | -8.9% |
| Positions: | | | | | | | |
| Permanent Full Time | 57 | 58 | 58 | 57 | 57 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 1 | 1 | 100.0% |

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

Component: Children's Services Management (2666)

RDU: Children's Services (486)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 11,924.2 | 6,677.1 | 64.6 | 5,041.5 | 129.0 | 12.0 | 0.0 | 0.0 | 58 | 0 | 0 |
| 1002 Fed Rcpts | | 4,482.0 | | | | | | | | | | |
| 1003 G/F Match | | 6,354.8 | | | | | | | | | | |
| 1004 Gen Fund | | 1,017.9 | | | | | | | | | | |
| 1037 GF/MH | | 69.5 | | | | | | | | | | |
| Subtotal 11,924.2 6,677.1 64.6 5,041.5 129.0 12.0 0.0 0.0 58 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Children's Services Training for Child Welfare Academy Reimbursable Services Agreement | | | | | | | | | | | | |
| | Trout | -328.8 | -328.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -328.8 | | | | | | | | | | |
| Transfer from Children's Services Management to Children's Services Training for Child Welfare Academy. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer to Foster Care Base Rate for Foster Care Payments | | | | | | | | | | | | |
| | Trout | -1,150.0 | -75.0 | 0.0 | -1,050.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -700.0 | | | | | | | | | | |
| 1004 Gen Fund | | -450.0 | | | | | | | | | | |
| Transfer from Children's Services Management to Foster Care Base Rate for foster care payments. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer to Front Line Social Workers for Client Related Employee Travel | | | | | | | | | | | | |
| | Trout | -750.0 | -100.0 | 0.0 | -650.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -750.0 | | | | | | | | | | |
| Transfer from Children's Services Management to Front Line Social Workers for client related employee travel. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer from Foster Care Special Need for Child Care Assistance Program Reimbursable Services Agreement | | | | | | | | | | | | |
| | Trin | 300.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 300.0 | | | | | | | | | | |
| Transfer from Foster Care Special Need to Children's Services Management for child care assistance. The Office of Children's Services acts on behalf of the Child Care Program Office within the Division of Public Assistance to provide eligibility determination and payment assistance for foster parents. | | | | | | | | | | | | |
| Delete Social Services Program Officer (06-T161) No Longer Needed | | | | | | | | | | | | |
| | PosAdj | 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: Children's Services Management (2666)
RDU: Children's Services (486)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions PFT PPT | | NP |
|---|-----------------|----------------|----------------------|-------------|----------------|--------------|----------------|------------------|---------------|-------------------------|----------|----------|
| Delete a full-time Social Services Program Officer (06-T161), range 21, located in Juneau that is no longer needed as its duties have been absorbed by other staff within the division. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 4.5 | -4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| | Subtotal | 9,995.4 | 6,473.3 | 69.1 | 3,337.0 | 104.0 | 12.0 | 0.0 | 0.0 | 57 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 50.3 | 50.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 18.3 | | | | | | | | | | |
| 1003 G/F Match | | 27.1 | | | | | | | | | | |
| 1004 Gen Fund | | 2.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2.7 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$34.0 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$16.3 | | | | | | | | | | | | |
| Transfer to Front Line Social Workers for Front Line Service Delivery | | | | | | | | | | | | |
| | Trout | -450.0 | 0.0 | 0.0 | -450.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -350.0 | | | | | | | | | | |
| 1004 Gen Fund | | -100.0 | | | | | | | | | | |
| Transfer authority from Children's Services Management to Front Line Social Workers for initial assessments, licensing, and family services activities. The remaining authority in Children's Services Management is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Add Social Services Program Coordinator (06-N18028) to Reconcile with the Payroll System | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Add a non-permanent Social Services Program Coordinator (06-N18028), range 20, located in Anchorage, expiring 03/01/2020, to reconcile the budget with the payroll system. This position provides part-time program analysis and recommends strategies for successful implementation related to initial assessment and data management/retention. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 275.0 | 0.0 | -275.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |

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

Component: Children's Services Management (2666)

RDU: Children's Services (486)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---------------------------------|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| | Totals | 9,595.7 | 6,798.6 | 69.1 | 2,612.0 | 104.0 | 12.0 | 0.0 | 0.0 | 57 | 0 | 1 |

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

Component: Children's Services Management (2666)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 135.0 | 69.1 | 69.1 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 135.0 | 69.1 | 69.1 |
| 2000 | In-State Employee Travel | In-state employee travel | 114.4 | 44.3 | 60.6 |
| 2001 | In-State Non-Employee Travel | Miscellaneous non-employee travel | 0.9 | 0.0 | 3.0 |
| 2002 | Out of State Employee Travel | Out of state travel for administrative purposes and for division staff to attend meetings. | 16.7 | 24.3 | 5.0 |
| 2005 | Moving Costs | | 3.0 | 0.0 | 0.0 |
| 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: Children's Services Management (2666)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|-------------------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 3,095.0 | 3,337.0 | 2,612.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 3,095.0 | 3,337.0 | 2,612.0 |
| 3000 | Education Services | Conference registration fees, membership dues, employee tuition, and other employee training costs. | 38.8 | 5.0 | 40.0 |
| 3001 | Financial Services | Commission sales and contract with Title IV-E consultant | 1.9 | 40.0 | 80.0 |
| 3002 | Legal and Judicial Services | | 1.2 | 0.0 | 0.0 |
| 3003 | Information Technology | Software licensing and maintenance costs | 5.1 | 200.0 | 5.0 |
| 3004 | Telecommunications | Communication costs to outside vendors for long distance charges, teleconferences fees, data circuits, television, cellular, and other wireless phone costs. | 44.1 | 50.0 | 45.0 |
| 3005 | Health Services | Payments to contractors for Americans with Disabilities Act compliance for employees | 0.0 | 0.4 | 0.4 |
| 3006 | Delivery Services | Delivery, freight, messenger and courier services | 7.7 | 10.0 | 7.0 |
| 3007 | Advertising and Promotions | Promotions related to recruitment for resource families and employees | 0.6 | 10.0 | 10.0 |
| 3008 | Utilities | Waste disposal costs incurred from burning confidential records, recycling, and other miscellaneous utility expenses | 2.9 | 0.0 | 3.0 |
| 3009 | Structure/Infrastructure/Land | Costs of room rental for various required meetings. Document storage fees | 274.0 | 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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|---|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 3,095.0 | 3,337.0 | 2,612.0 |
| 3010 | Equipment/Machinery | | Repair and maintenance of office furniture and equipment. Re-configuration of office space. Office copier, fax machine, and fingerprint scanners | 12.3 | 40.0 | 11.0 |
| 3010 | Equipment/Machinery | | | 0.0 | 20.0 | 0.0 |
| 3011 | Other Services | | External Contracts Online Resource for the Children of Alaska maintenance and operations and conversion to Comprehensive Child Welfare Information System | 562.1 | 600.0 | 500.0 |
| 3011 | Other Services | | National Electronic Interstate Compact Enterprise database supporting interstate compact for the placement of children | 0.0 | 25.0 | 25.0 |
| 3011 | Other Services | | | 0.0 | 654.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Reimbursable Services Agreement: with the Department of Administration; phones | 153.6 | 140.0 | 20.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Children's Services Management (2666) | | 2.8 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement: Department of Administration, Shared Services, Office of Information Technology | 1,139.3 | 0.0 | 120.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Reimbursable Services Agreement: Department of Administration, Virtual Private Network | 0.0 | 0.0 | 1.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Reimbursable Services Agreement: Department of Administration, Shared Services, Computer Services Management | 0.0 | 0.0 | 59.7 |
| 3017 | Inter-Agency Information Technology | H&SS - Information Technology | Inter-agency services to include | 0.0 | 7.0 | 6.5 |

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

Component: Children's Services Management (2666)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|------------------------------|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 3,095.0 | 3,337.0 | 2,612.0 |
| Non-Telecommunications | Services (2754) | Alaska EHealth Network, SHI International Corporation | | | |
| 3017 Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Services related to the computer refresh program, Information Technology customer service, Adobe Cloud, Integrated Resource Information System and Alaska Data Enterprise Reporting | 0.0 | 75.0 | 60.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | H&SS - Public Affairs (2874) | Reimbursable Services Agreement with Department of Health and Social Services for Public Affairs support | 0.0 | 15.0 | 12.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Reimbursable Services Agreement: Department of Administration, Shared Services, Computer Services, Enterprise Productivity Rate | 0.0 | 0.0 | 30.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Reimbursable Services Agreement: Shared Services for Information Technology customer service | 0.0 | 55.0 | 55.0 |
| 3018 Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Services Agreement: Department of Administration, Enterprise Technology Services. Annual Basic Telephone Services/Annual Telecom Enterprise Productivity Rate | 16.6 | 0.0 | 30.0 |
| 3018 Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Services Agreement: Department of Administration, Network Services | 0.0 | 0.0 | 27.0 |
| 3021 Inter-Agency Mail | Admin - Department-wide | Postage and mail services costs | 4.1 | 5.0 | 1.0 |
| 3021 Inter-Agency Mail | Admin - Department-wide | Reimbursable Services Agreement: Department of Administration, Central Mail Services | 0.0 | 0.0 | 4.5 |

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

Component: Children's Services Management (2666)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---|--|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 3,095.0 | 3,337.0 | 2,612.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Services Agreement: Department of Administration Administrative Services Division, Human Resources Services | 22.9 | 40.0 | 40.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | Leased office space | 0.0 | 500.0 | 500.0 |
| 3024 | Inter-Agency Legal | E&ED - Department-wide | | 0.1 | 0.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Regulations review | 2.1 | 1.0 | 0.5 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement: Audit Support Services | 1.1 | 2.0 | 1.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable Services Agreement: Department of Administration, Division of Risk Management, Insurance | 4.1 | 12.0 | 12.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Microsoft Vision Exchange | 17.1 | 4.0 | 4.5 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Reimbursable Services Agreement: Costs incurred to comply with Disability Act (ADA) to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities. | 0.4 | 1.0 | 0.2 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide | Reimbursable Services Agreement: Department of Administration for Administrative Hearings for child and foster care licensing | 254.9 | 0.0 | 254.9 |
| 3032 | Inter-Agency Health | Admin - Department-wide | Reimbursable Services Agreement: Department of Administration, Retirement and Benefits, Initiative for employee wellness and retention | 0.0 | 250.0 | 100.0 |
| 3032 | Inter-Agency Health | H&SS - Bureau of Vital Statistics (961) | Reimbursable Services Agreement: Department of Health and Social Services Public Health; Vital Record Copies and Inquiries for birth certificates and paternity | 30.2 | 0.0 | 30.2 |

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

Component: Children's Services Management (2666)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|------------------------------------|--|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 3,095.0 | 3,337.0 | 2,612.0 |
| | | | determinations for children in foster care | | | |
| 3032 | Inter-Agency Health | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement: Department of Health and Social Services Commissioner's Office | 0.0 | 7.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Facilities Management (2020) | | 0.0 | 40.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Women, Children and Family Healt (2788) | Reimbursable Services Agreement: Department of Health and Social Services Division of Public Health; Early Childhood Comprehensive System and Developmental Screening | 334.9 | 325.1 | 325.1 |
| 3032 | Inter-Agency Health | Univ - Department-wide | Reimbursable Services Agreement: University of Alaska Anchorage, Early Childhood Mental Health (ECMH) Systems of Care to support an integrated, early childhood system of care and mental health services for young children | 0.0 | 78.5 | 78.5 |
| 3036 | Inter-Agency Safety | H&SS - Bureau of Vital Statistics (961) | | 0.0 | 35.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | | 7.9 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Reimbursable Services Agreement: Business apps chargeback | 0.0 | 80.0 | 80.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement: Department wide services, administrative support | 23.8 | 4.0 | 23.8 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Children's Services Management (2666) | | 49.1 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement: Department of Health and Social Services Commissioner's Office | 2.8 | 0.0 | 2.8 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | | 10.2 | 0.0 | 0.0 |

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

Component: Children's Services Management (2666)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---------------------------------------|-------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 3,095.0 | 3,337.0 | 2,612.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable Services Agreement: Demographics with Department of Labor | 0.4 | 1.0 | 0.4 |
| 3038 | Inter-Agency Management/Consulting | Univ - Department-wide | | 65.9 | 0.0 | 0.0 |

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

Component: Children's Services Management (2666)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|------------------|-------------------|----------------|---------------------------|-----------------|
| 4000 | Commodities | | 64.9 | 104.0 | 104.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 64.9 | 104.0 | 104.0 |
| 4000 | Business | Business supplies | 64.9 | 104.0 | 104.0 |

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

Component: Children's Services Management (2666)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-------------------------|--------------------------------|-----------------------|-------------------------------|------------------------|
| 5000 | Capital Outlay | | 0.0 | 12.0 | 12.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 5000 Capital Outlay Detail Totals | | | 0.0 | 12.0 | 12.0 |
| 5004 | Equipment | Replacement of older equipment | 0.0 | 12.0 | 12.0 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Children's Services Management (2666)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-----------------------------------|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 3,308.1 | 3,732.0 | 3,400.3 |
| 5019 Federal - Miscellaneous Grants | | Estimated sources for administrative support of Office of Children's Services programs: Title IV-E of the Social Security Act Title IV-B Promoting Safe and Stable Families Office of Juvenile Justice and Delinquency Prevention (OJJDP) Children's Justice Act, Children's Justice Act Coordinator Chafee Foster Care Independence Program, Independent Living Coordinator Education Training Vouchers, Independent Living Program Medicaid Receipts for Behavioral Rehabilitation Services-Residential Child Care/Bring The Kids Home coordinator and associated support staff Medicaid receipts for Medicaid Eligible Clients- Medical Assistance Administrator and related admin activity to coordinate with Medicaid enrolled providers | 3,308.0 | 3,732.0 | 3,400.3 |
| 5021 Federal - Other Prior Year Reimbursement Recovery | | | 0.1 | 0.0 | 0.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 0.0 | 300.0 | 302.7 |
| 5301 Inter-Agency Receipts | H&SS - Child Care Benefits (1897) | Reimbursable Services Agreement: Department of Health and Social Services Division of Public Assistance, Child Care Assistance Program. | 0.0 | 300.0 | 302.7 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Children's Services Management (2666)

| Revenue Type (OMB Fund Code) | | Component | Comment | FY2019 Actuals | FY2020 | | FY2021 Governor |
|--------------------------------------|--|-----------|---------|----------------|-----------------|------------|-----------------|
| Revenue Source | | | | | Management Plan | | |
| 6004 Gen Fund (1004 Gen Fund) | | | | 16.9 | 0.0 | 0.0 | |
| 6046 General Fund - Prior Year | | | | 16.9 | 0.0 | 0.0 | |
| Reimbursement Recovery | | | | | | | |

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

Component: Children's Services Management (2666)

| | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|-------------------------|--|---|----------------|---------------------------|-----------------|
| Component Totals | | | 2,144.3 | 1,677.6 | 1,880.6 |
| | | With Department of Administration | 473.7 | 1,162.0 | 1,279.8 |
| | | With Department of Health and Social Services | 1,594.2 | 435.1 | 521.4 |
| | | With Department of Education and Early Development | 0.1 | 0.0 | 0.0 |
| | | With Department of Law | 2.1 | 1.0 | 0.5 |
| | | With University of Alaska | 65.9 | 78.5 | 78.5 |
| | | With Department of Transportation/Public Facilities | 7.9 | 0.0 | 0.0 |
| | | With Department of Labor and Workforce Development | 0.4 | 1.0 | 0.4 |

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|--|---|--|----------------|---------------------------|-----------------|
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Reimbursable Services Agreement: with the Department of Administration; phones | 153.6 | 140.0 | 20.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Children's Services Management (2666) | | 2.8 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement: Department of Administration, Shared Services, Office of Information Technology | 1,139.3 | 0.0 | 120.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Reimbursable Services Agreement: Department of Administration, Virtual Private Network | 0.0 | 0.0 | 1.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Reimbursable Services Agreement: Department of Administration, Shared Services, Computer Services Management | 0.0 | 0.0 | 59.7 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Inter-agency services to include Alaska EHealth Network, SHI International Corporation | 0.0 | 7.0 | 6.5 |
| 3017 | Inter-Agency Information Technology | Admin - Department-wide | Services related to the computer | 0.0 | 75.0 | 60.0 |

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

Component: Children's Services Management (2666)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|------------------------------|--|----------------|------------------------|-----------------|
| Non-Telecommunications | | refresh program, Information Technology customer service, Adobe Cloud, Integrated Resource Information System and Alaska Data Enterprise Reporting | | | |
| 3017 Inter-Agency Information Technology Non-Telecommunications | H&SS - Public Affairs (2874) | Reimbursable Services Agreement with Department of Health and Social Services for Public Affairs support | 0.0 | 15.0 | 12.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Reimbursable Services Agreement: Department of Administration, Shared Services, Computer Services, Enterprise Productivity Rate | 0.0 | 0.0 | 30.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Reimbursable Services Agreement: Shared Services for Information Technology customer service | 0.0 | 55.0 | 55.0 |
| 3018 Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Services Agreement: Department of Administration, Enterprise Technology Services. Annual Basic Telephone Services/Annual Telecom Enterprise Productivity Rate | 16.6 | 0.0 | 30.0 |
| 3018 Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Services Agreement: Department of Administration, Network Services | 0.0 | 0.0 | 27.0 |
| 3021 Inter-Agency Mail | Admin - Department-wide | Postage and mail services costs | 4.1 | 5.0 | 1.0 |
| 3021 Inter-Agency Mail | Admin - Department-wide | Reimbursable Services Agreement: Department of Administration, Central Mail Services | 0.0 | 0.0 | 4.5 |
| 3022 Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Services Agreement: Department of Administration Administrative Services Division, Human Resources Services | 22.9 | 40.0 | 40.0 |
| 3023 Inter-Agency Building Leases | Admin - Department-wide | Leased office space | 0.0 | 500.0 | 500.0 |
| 3024 Inter-Agency Legal | E&ED - Department-wide | | 0.1 | 0.0 | 0.0 |

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

Component: Children's Services Management (2666)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---|--|--|----------------|---------------------------|-----------------|
| 3024 | Inter-Agency Legal | Law - Department-wide | Regulations review | 2.1 | 1.0 | 0.5 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement: Audit Support Services | 1.1 | 2.0 | 1.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable Services Agreement: Department of Administration, Division of Risk Management, Insurance | 4.1 | 12.0 | 12.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Microsoft Vision Exchange | 17.1 | 4.0 | 4.5 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Reimbursable Services Agreement: Costs incurred to comply with Disability Act (ADA) to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities. | 0.4 | 1.0 | 0.2 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide | Reimbursable Services Agreement: Department of Administration for Administrative Hearings for child and foster care licensing | 254.9 | 0.0 | 254.9 |
| 3032 | Inter-Agency Health | Admin - Department-wide | Reimbursable Services Agreement: Department of Administration, Retirement and Benefits, Initiative for employee wellness and retention | 0.0 | 250.0 | 100.0 |
| 3032 | Inter-Agency Health | H&SS - Bureau of Vital Statistics (961) | Reimbursable Services Agreement: Department of Health and Social Services Public Health; Vital Record Copies and Inquiries for birth certificates and paternity determinations for children in foster care | 30.2 | 0.0 | 30.2 |
| 3032 | Inter-Agency Health | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement: Department of Health and Social Services Commissioner's Office | 0.0 | 7.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Facilities Management (2020) | | 0.0 | 40.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Women, Children and Family Healt (2788) | Reimbursable Services Agreement: Department of Health and Social | 334.9 | 325.1 | 325.1 |

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

Component: Children's Services Management (2666)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---------------------------------------|---|--|----------------|---------------------------|-----------------|
| | | | Services Division of Public Health; Early Childhood Comprehensive System and Developmental Screening | | | |
| 3032 | Inter-Agency Health | Univ - Department-wide | Reimbursable Services Agreement: University of Alaska Anchorage, Early Childhood Mental Health (ECMH) Systems of Care to support an integrated, early childhood system of care and mental health services for young children | 0.0 | 78.5 | 78.5 |
| 3036 | Inter-Agency Safety | H&SS - Bureau of Vital Statistics (961) | | 0.0 | 35.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | | 7.9 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Reimbursable Services Agreement: Business apps chargeback | 0.0 | 80.0 | 80.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement: Department wide services, administrative support | 23.8 | 4.0 | 23.8 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Children's Services Management (2666) | | 49.1 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement: Department of Health and Social Services Commissioner's Office | 2.8 | 0.0 | 2.8 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | | 10.2 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable Services Agreement: Demographics with Department of Labor | 0.4 | 1.0 | 0.4 |
| 3038 | Inter-Agency Management/Consulting | Univ - Department-wide | | 65.9 | 0.0 | 0.0 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 | Admn OPS Mgr II | FT | A | SS | Juneau | 205 | 23D / E | 12.0 | | 105,205 | 0 | 0 | 56,767 | 161,972 | 97,183 |
| 06-0641 | Accounting Technician I | FT | A | GP | Juneau | 205 | 12A / B | 12.0 | | 42,492 | 578 | 0 | 34,113 | 77,183 | 47,854 |
| 06-0642 | Administrative Assistant III | FT | A | GP | Juneau | 205 | 15C / D | 12.0 | | 54,252 | 738 | 0 | 38,354 | 93,344 | 57,873 |
| 06-0659 | Eligibility Technician II | FT | A | GP | Juneau | 205 | 14J | 12.0 | | 60,048 | 817 | 0 | 40,444 | 101,309 | 62,812 |
| 06-0660 | Eligibility Technician II | FT | A | GP | Juneau | 205 | 14L / M | 12.0 | | 64,280 | 875 | 0 | 41,970 | 107,125 | 0 |
| 06-0661 | Project Assistant | FT | A | SS | Juneau | 605 | 16F / J | 12.0 | | 69,370 | 0 | 0 | 43,845 | 113,215 | 0 |
| 06-0662 | Administrative Officer II | FT | A | SS | Juneau | 205 | 19B / C | 12.0 | | 76,536 | 0 | 0 | 46,429 | 122,965 | 76,238 |
| 06-1346 | Accountant III | FT | A | SS | Juneau | 205 | 18K / L | 12.0 | | 86,299 | 0 | 0 | 49,950 | 136,249 | 84,474 |
| 06-1350 | Pro Svcs Sp IV | FT | A | SS | Juneau | 205 | 20J / K | 12.0 | | 94,820 | 0 | 0 | 53,022 | 147,842 | 91,662 |
| 06-1581 | Ss Prog Ofc | FT | A | GP | Anchorage | 200 | 21B / C | 12.0 | | 77,137 | 1,050 | 0 | 46,606 | 124,793 | 77,372 |
| 06-1735 | Program Coordinator II | FT | A | GP | Anchorage | 200 | 20L | 12.0 | | 91,748 | 1,248 | 0 | 51,875 | 144,871 | 89,820 |
| 06-1794 | Ss Prog Coord | FT | A | GP | Juneau | 205 | 20A / B | 12.0 | | 73,498 | 1,000 | 0 | 45,294 | 119,792 | 74,271 |
| 06-1901 | Project Assistant | FT | A | GP | Wasilla | 200 | 16C / D | 12.0 | | 56,952 | 775 | 0 | 39,327 | 97,054 | 78,614 |
| 06-3011 | Social Services Associate II | FT | A | GP | Juneau | 205 | 12B / C | 12.0 | | 43,801 | 596 | 0 | 34,585 | 78,982 | 48,969 |
| 06-3028 | Office Assistant II | FT | A | GP | Juneau | 205 | 10F / G | 12.0 | | 42,790 | 582 | 0 | 34,220 | 77,592 | 48,107 |
| 06-3041 | Division Operations Manager | FT | A | SS | Anchorage | 99 | 24O / P | 12.0 | | 141,437 | 0 | 0 | 69,548 | 210,985 | 130,811 |
| 06-3068 | Ss Prog Ofc | FT | A | SS | Juneau | 205 | 21K | 12.0 | | 103,284 | 0 | 0 | 56,075 | 159,359 | 98,803 |
| 06-3075 | Ss Prog Coord | FT | A | SS | Juneau | 205 | 20B / C | 12.0 | | 81,186 | 0 | 0 | 48,106 | 129,292 | 80,161 |
| 06-3089 | Ss Prog Ofc | FT | A | GP | Anchorage | 200 | 21B / C | 12.0 | | 75,142 | 1,022 | 0 | 45,887 | 122,051 | 75,672 |
| 06-3112 | Administrative Assistant II | FT | A | GP | Juneau | 205 | 14A / B | 12.0 | | 48,257 | 657 | 0 | 36,192 | 85,106 | 52,766 |
| 06-3396 | Program Coordinator I | FT | A | GP | Juneau | 205 | 18C / D | 12.0 | | 67,283 | 915 | 0 | 43,053 | 111,251 | 68,976 |
| 06-3457 | Ss Prog Coord | FT | A | SS | Juneau | 205 | 20F | 12.0 | | 90,720 | 0 | 0 | 51,544 | 142,264 | 88,204 |
| 06-3671 | Accounting Technician I | FT | A | GP | Juneau | 205 | 12C / D | 12.0 | | 44,372 | 604 | 0 | 34,791 | 79,767 | 49,456 |
| 06-3702 | Accounting Clerk | FT | A | GP | Juneau | 205 | 10A / B | 12.0 | | 37,680 | 513 | 0 | 32,378 | 70,571 | 43,754 |
| 06-3704 | Social Services Associate II | FT | A | GP | Juneau | 205 | 12B / C | 12.0 | | 43,444 | 591 | 0 | 34,456 | 78,491 | 48,664 |
| 06-3705 | Research Analyst III | FT | A | GP | Juneau | 205 | 18G | 12.0 | | 75,936 | 1,033 | 0 | 46,173 | 123,142 | 76,348 |
| 06-3707 | Accountant II | FT | A | GP | Juneau | 205 | 16E / F | 12.0 | | 63,936 | 870 | 0 | 41,846 | 106,652 | 66,124 |
| 06-3709 | Ss Prog Coord | FT | A | GP | Juneau | 205 | 20G / J | 12.0 | | 88,688 | 1,207 | 0 | 50,771 | 140,666 | 87,213 |
| 06-3711 | Safety Officer | FT | A | GP | Anchorage | 200 | 18E / F | 12.0 | | 70,104 | 977 | 1,683 | 44,677 | 117,441 | 75,162 |
| 06-3871 | Ss Prog Admn | FT | A | SS | Juneau | 205 | 23K / L | 12.0 | | 118,554 | 0 | 0 | 61,581 | 180,135 | 68,451 |
| 06-3944 | Ss Prog Coord | FT | A | SS | Juneau | 205 | 20K / L | 12.0 | | 97,780 | 0 | 0 | 54,090 | 151,870 | 48,598 |
| 06-3948 | Project Assistant | FT | A | GP | Juneau | 205 | 16B / C | 12.0 | | 56,370 | 767 | 0 | 39,117 | 96,254 | 59,678 |
| 06-3949 | Ss Prog Coord | FT | A | GP | Juneau | 205 | 20F / G | 12.0 | | 85,282 | 1,160 | 0 | 49,543 | 135,985 | 84,311 |
| 06-3962 | Research Analyst IV | FT | A | SS | Juneau | 205 | 21K / L | 12.0 | | 106,504 | 0 | 0 | 57,236 | 163,740 | 101,519 |
| 06-3972 | Program Coordinator I | FT | A | GP | Juneau | 205 | 18J / K | 12.0 | | 80,126 | 1,090 | 0 | 47,684 | 128,900 | 79,918 |
| 06-4502 | Ss Prog Admn | FT | A | SS | Anchorage | 200 | 23F / J | 12.0 | | 106,483 | 0 | 0 | 57,228 | 163,711 | 32,742 |
| 06-4516 | Accounting Technician II | FT | A | GP | Juneau | 205 | 14L | 12.0 | | 64,020 | 871 | 0 | 41,876 | 106,767 | 21,353 |
| 06-4564 | Ss Prog Ofc | FT | A | SS | Juneau | 205 | 21O | 12.0 | | 117,396 | 0 | 0 | 61,163 | 178,559 | 35,712 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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: FY2021 Governor (16414)
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 |
|---|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|--|------------|
| 06-4570 | Research Analyst I | FT | A | GP | Juneau | 205 | 13C / D | 12.0 | | 47,858 | 651 | 0 | 36,048 | 84,557 | 52,425 |
| 06-4588 | Ss Prog Coord | FT | A | SS | Juneau | 205 | 20J | 12.0 | | 93,672 | 0 | 0 | 52,608 | 146,280 | 117,024 |
| 06-4609 | Accounting Technician III | FT | A | SS | Juneau | 99 | 16K | 12.0 | | 76,003 | 0 | 0 | 46,237 | 122,240 | 75,789 |
| 06-4610 | Accounting Technician II | FT | A | GP | Juneau | 205 | 14C / D | 12.0 | | 50,488 | 687 | 0 | 36,996 | 88,171 | 52,903 |
| 06-4611 | Eligibility Technician II | FT | A | GP | Juneau | 205 | 14B / C | 12.0 | | 48,525 | 660 | 0 | 36,288 | 85,473 | 0 |
| 06-4614 | Ss Prog Ofc | FT | A | SS | Juneau | 205 | 21J / K | 12.0 | | 100,439 | 0 | 0 | 55,049 | 155,488 | 96,403 |
| 06-4616 | Project Assistant | FT | A | GG | Juneau | 99 | 16P | 12.0 | | 82,944 | 1,129 | 0 | 48,700 | 132,773 | 82,319 |
| 06-4625 | Social Services Associate II | FT | A | GP | Juneau | 205 | 12B / C | 12.0 | | 43,444 | 591 | 0 | 34,456 | 78,491 | 48,664 |
| 06-4636 | Pro Svcs Sp III | FT | A | SS | Juneau | 605 | 19J | 12.0 | | 86,820 | 0 | 0 | 50,138 | 136,958 | 84,914 |
| 06-4637 | Ss Prog Coord | FT | A | GP | Juneau | 205 | 20G / J | 12.0 | | 87,776 | 1,194 | 0 | 50,442 | 139,412 | 89,224 |
| 06-9138 | Ss Prog Coord | FT | A | GP | Juneau | 205 | 20D / E | 12.0 | | 79,496 | 1,082 | 0 | 47,457 | 128,035 | 79,382 |
| 06-9169 | Ss Prog Ofc | FT | A | GP | Anchorage | 200 | 21C / D | 12.0 | | 80,064 | 1,089 | 0 | 47,661 | 128,814 | 90,170 |
| 06-9269 | Division Director - Px | FT | A | XE | Juneau | N05 | 27F / J | 12.0 | | 130,882 | 0 | 0 | 65,882 | 196,764 | 121,994 |
| 06-9294 | Program Coordinator I | FT | A | GP | Juneau | 205 | 18E / F | 12.0 | | 73,388 | 999 | 0 | 45,254 | 119,641 | 74,177 |
| 06-9299 | Deputy Director | FT | A | XE | Anchorage | N00 | 25J / K | 12.0 | | 121,660 | 0 | 0 | 62,557 | 184,217 | 128,952 |
| 06-9300 | Ss Prog Ofc | FT | A | GP | Juneau | 205 | 21B / C | 12.0 | | 81,096 | 1,103 | 0 | 48,034 | 130,233 | 80,745 |
| 06-9304 | Data Processing Manager I | FT | A | SS | Anchorage | 200 | 22M / N | 12.0 | | 114,311 | 0 | 0 | 60,051 | 174,362 | 108,104 |
| 06-9314 | Administrative Assistant III | FT | A | GP | Anchorage | 200 | 15G / J | 12.0 | | 59,153 | 805 | 0 | 40,121 | 100,079 | 62,049 |
| 06-9340 | Eligibility Technician II | FT | A | GP | Juneau | 205 | 14A / B | 12.0 | | 48,456 | 659 | 0 | 36,264 | 85,379 | 52,935 |
| 06-N18028 | Ss Prog Coord | NP | N | GP | Anchorage | 100 | 20C | 5.0 | | 30,415 | 347 | 0 | 12,106 | 42,868 | 26,578 |
| <div><div><div>Total Positions</div><div>New</div><div>Deleted</div></div><div><div>Full Time Positions: 57</div><div>0</div><div>0</div></div><div><div>Part Time Positions: 0</div><div>0</div><div>0</div></div><div><div>Non Permanent Positions: 1</div><div>0</div><div>0</div></div><div><div>Positions in Component: 58</div><div>0</div><div>0</div></div></div> | | | | | | | | | | | | | | <div>Total Salary Costs: 4,440,102</div> <div>Total COLA: 31,532</div> <div>Total Premium Pay: 1,683</div> <div>Total Benefits: 2,674,165</div> | |
| <div>Total Component Months: 689.0</div> | | | | | | | | | | | | | | <div>Total Pre-Vacancy: 7,147,482</div> <div>Minus Vacancy Adjustment of 4.88%: (348,882)</div> <div>Total Post-Vacancy: 6,798,600</div> <div>Plus Lump Sum Premium Pay: 0</div> | |
| Personal Services Line 100: | | | | | | | | | | | | | | 6,798,600 | |

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

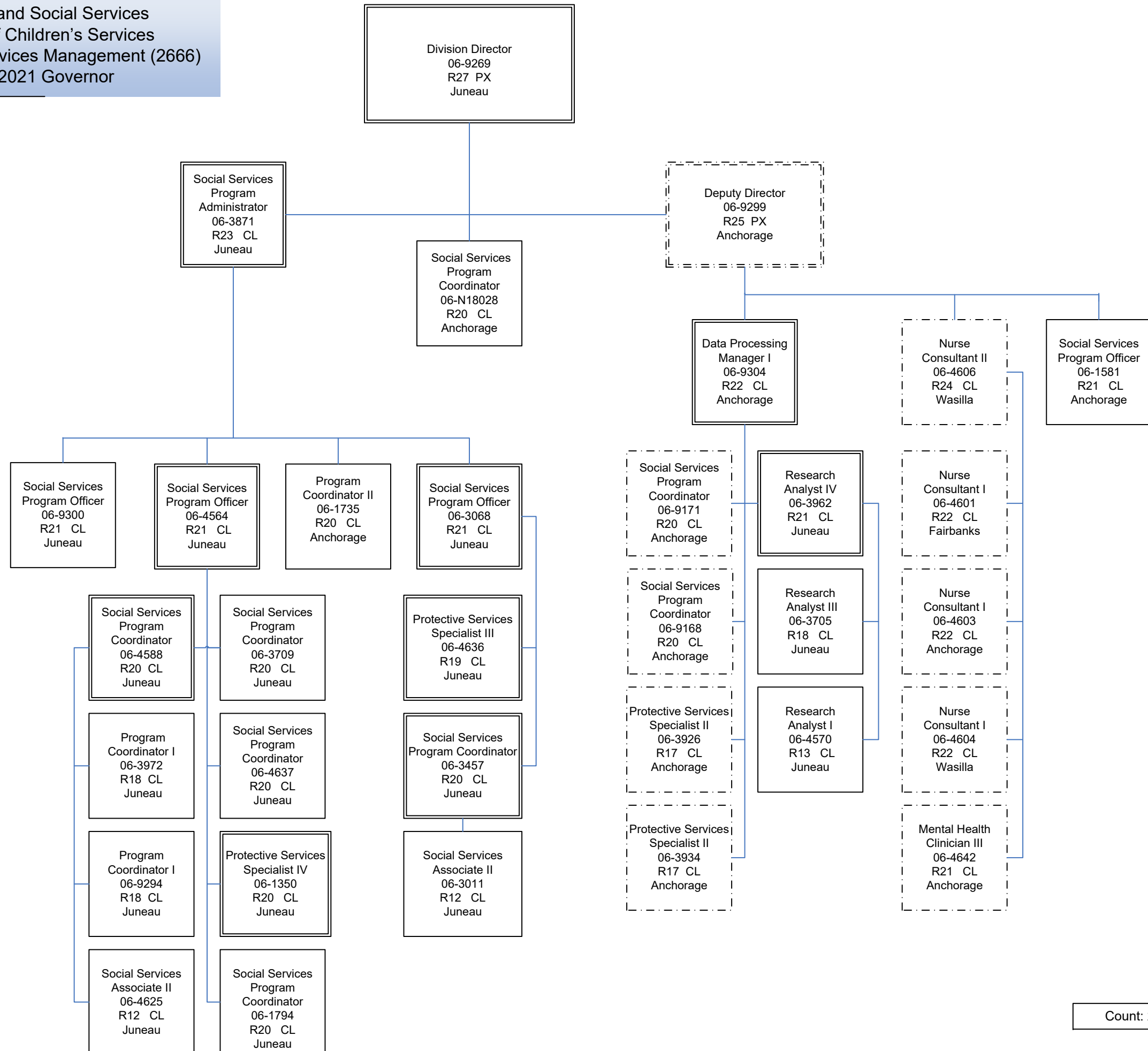
Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
Component: Children's Services Management (2666)
RDU: Children's Services (486)

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 2,807,276 | 2,670,247 | 39.28% |
| 1003 General Fund Match | 3,560,013 | 3,386,242 | 49.81% |
| 1004 General Fund Receipts | 474,380 | 451,225 | 6.64% |
| 1007 Interagency Receipts | 305,813 | 290,886 | 4.28% |
| Total PCN Funding: | 7,147,482 | 6,798,600 | 100.00% |

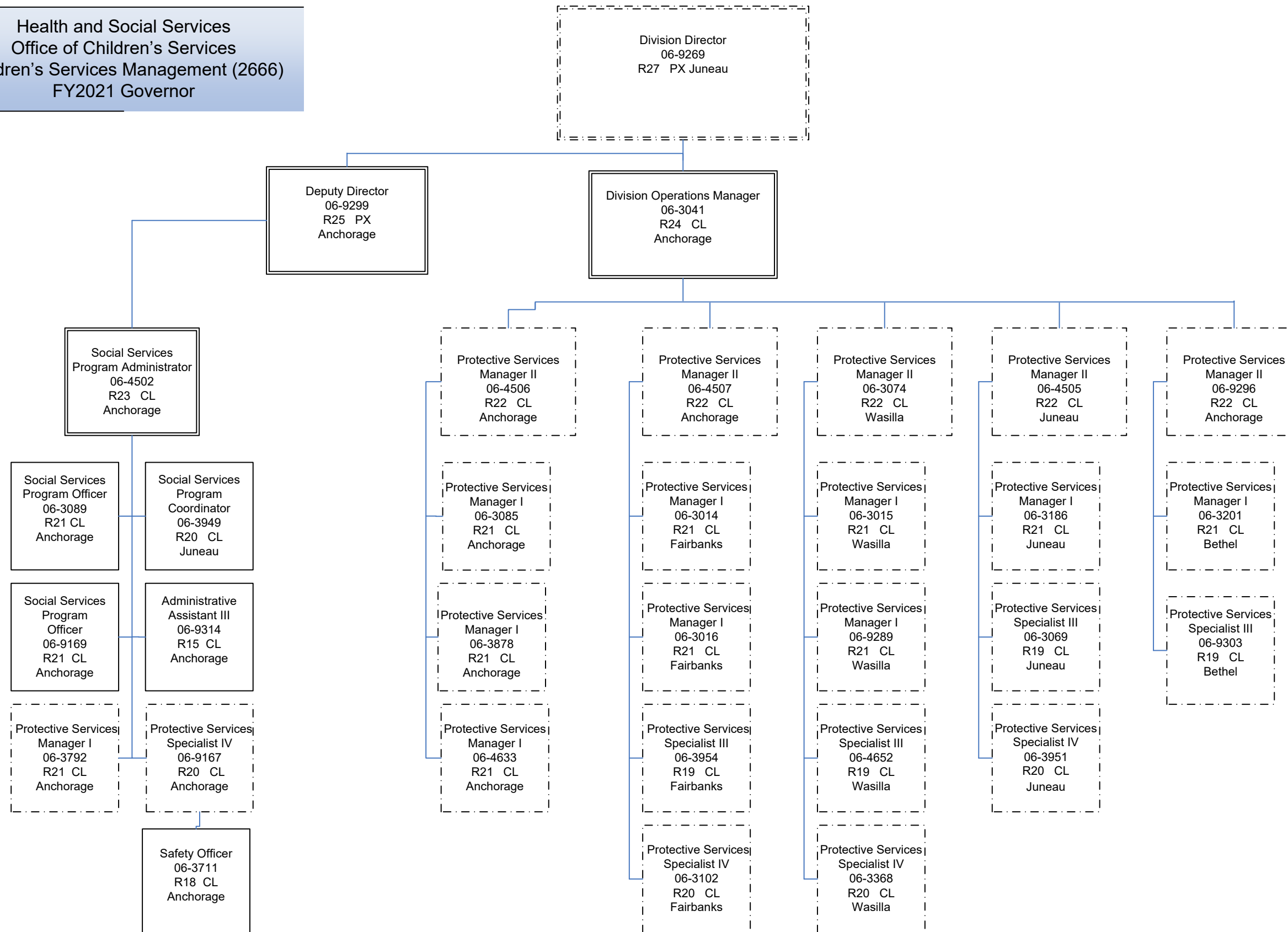
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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

Health and Social Services
Office of Children's Services
Children's Services Management (2666)
FY2021 Governor



Count: 23 FT

Health and Social Services
Office of Children's Services
Children's Services Management (2666)
FY2021 Governor



Count: 8 FT

Health and Social Services
Office of Children's Services
Children's Services Management (2666)
FY2021 Governor

Division Director
06-9269
R27 PX
Juneau

Administrative Operations
Manager II
06-0621
R23 CL
Juneau

Social Services
Program
Coordinator
06-3944
R20 CL
Juneau

Accountant III
06-1346
R18 CL
Juneau

Social Services
Program Officer
06-4614
R21 CL
Juneau

Project Assistant
06-1901
R16 CL
Wasilla

Administrative
Officer II
06-0662
R19 CL
Juneau

Administrative
Officer I
06-3586
R17 CL
Anchorage

Project Assistant
06-0661
R16 CL
Juneau

Accounting
Technician III
06-4609
R16 CL
Juneau

Accounting
Technician II
06-4516
R14 CL
Juneau

Accounting
Technician I
06-3671
R12 CL
Juneau

Accountant II
06-3707
R16 CL
Juneau

Project Assistant
06-4616
R16 CL
Juneau

Project Assistant
06-3948
R16 CL
Juneau

Administrative
Assistant II
06-3112
R14 CL
Juneau

Office Assistant II
06-3028
R10 CL
Juneau

Administrative
Officer II
06-3115
R19 CL
Fairbanks

Eligibility
Technician II
06-0660
R14 CL
Juneau

Accounting
Technician I
06-0641
R12 CL
Juneau

Eligibility
Technician II
06-9340
R14 CL
Juneau

Accounting
Technician II
06-4610
R14 CL
Juneau

Administrative
Assistant III
06-0642
R15 CL
Juneau

Administrative
Officer II
06-3114
R19 CL
Wasilla

Eligibility
Technician II
06-0659
R14 CL
Juneau

Accounting Clerk
06-3702
R10 CL
Juneau

Social Services
Program
Coordinator
06-9138
R20 CL
Juneau

Social Services
Program
Coordinator
06-3075
R20 CL
Juneau

Administrative
Officer I
06-3771
R17 CL
Juneau

Eligibility
Technician II
06-4611
R14 CL
Juneau

Program
Coordinator I
06-3396
R18 CL
Juneau

Social Services
Associate II
06-3704
R12 CL
Juneau

Administrative
Officer I
06-9295
R17 CL
Bethel

Count: 27 FT

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Children's Services Training Component Budget Summary

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, foster care 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, foster care 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, mentoring, supervisory coaching, and frequent webinars on selected topics.

Major Component Accomplishments in 2019

Session Law of Alaska House Bill 151 "Children Deserve a Loving Home Act" provided for expanded training for front line case workers from three weeks to six weeks. In response, the Office of Children's Services and the Child Welfare Academy have worked in partnership to expand and update curricula for the sixth week of training. Training needs and methods were identified through internal stakeholder meetings, all staff surveys, evaluation from quality assurance case reviews and data. The training will occur within each of the five regions with the curricula determined through Continuous Quality Improvement needs for all existing and new protective services staff.

Office of Children's Services continues to focus on the use of Strengthening Families Protective Factors as a framework for staff and Alaska providers. This research informed framework is a way to create a common language for building resiliency in families who come to the attention of the child welfare system. In FY2019, a webinar was developed to enhance incorporation of the strengthening family's framework in family case planning to drive behavioral change and reinforce consistency in use throughout the regions.

Over the last year, a cohort of existing protective services supervisory staff and specialty Office of Children's Services positions as well as a cohort of new protective services supervisory staff participated in a training program entitled "Coaching Supervisors to Best Practice." This training expands skills related to the Office of Children's Services practice model as well as leadership development. The graduates of the coaching program facilitate transfer-of-learning calls with supervisors and managers. The transfer-of-learning calls are intended to develop and enhance the classroom learning received by new staff as they transition to field practice. There are only two remaining existing protective services supervisory staff that have not yet attended the program and they are anticipated to enroll in FY2020.

Office of Children's Services continues to participate in the response to Alaska's Opioid crisis. All Office of Children's Services staff who provide services to clients and the general public received training in opioid addiction and the utilization of Narcan as an overdose response. In addition, opioid training is a required online training for all new protective services staff.

The Mentor Program has been fully implemented and is a strategy designed to help cultivate a competent workforce. Mentors are experienced and skilled staff who work primarily with new case work staff for six months to promote transfer of learning, child welfare competencies, and collaboration. Mentors help to guide, share, and navigate the complexities of child welfare for new staff. The long term goal of this program is to retain a competent workforce. The Office of Children's Services and the University of Alaska Anchorage School of Social Work are working collaboratively on an evaluation of the program.

Increased training opportunities for long-term employees, supervisors, and managers continue to be made available. Office of Children's Services and Child Welfare Academy utilize web based training opportunities based on data analysis and identified regional needs.

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 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.

There have been many technological advancements for child welfare training simulation that appears to be promising to enhance readiness and preparation of new staff in navigating the difficulties and challenges of entering family homes, worker environmental safety and the practice of interviewing. Preparing staff with skills in a training classroom is a challenge to create a realistic environment and may benefit from exploration of training simulators.

Significant Changes in Results to be Delivered in FY2021

Increased training time from five to six weeks will further enhance up-to-date, appropriate and effective training for all of the Office of Children's Services staff resulting in improved outcomes in the field, and improved services offered to children and families. Region-specific training efforts, implemented through the Child Welfare Academy based on Office of Children's Services continuous quality improvement data, will provide more responsive training for the front-line workers and supervisors in regard to specific areas that need improvement. In addition, evaluations are in development to inform the impact of training on front line staff competency development and monitoring of effectiveness of curricula. Good practices in the field also result in an increased ability to claim federal reimbursement, allowing for more services to be delivered. Focus has been placed on the investigation and assessment process to further enhance the staff ability to recognize maltreatment in children and inform safety decisions.

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. In addition, Office of Children's Services will provide training to existing staff through monitoring of regional practice needs gathered through case reviews and the information management system data.

Statutory and Regulatory Authority

18.05.010-070 Administration of Public Health and Related Laws
47.05.010 Duties of department

47.14.112 Training and Workload Standards
47.14.100 Powers and duties of department over care of child

Social Security Act, Title IV-E, Title IV-B

| Contact Information |
|--|
| <p>Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov</p> |

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 427.6 | 327.2 | 327.2 | 380.0 | 380.0 | 0.0 | 0.0% |
| 73000 Services | 1,377.4 | 1,449.0 | 1,449.0 | 1,777.8 | 1,777.8 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,805.0 | 1,776.2 | 1,776.2 | 2,157.8 | 2,157.8 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 793.0 | 874.0 | 874.0 | 874.0 | 874.0 | 0.0 | 0.0% |
| 1003 G/F Match (UGF) | 481.7 | 803.3 | 803.3 | 1,184.9 | 634.9 | -550.0 | -46.4% |
| 1004 Gen Fund (UGF) | 530.3 | 98.9 | 98.9 | 98.9 | 648.9 | 550.0 | 556.1% |
| Unrestricted General (UGF) | 1,012.0 | 902.2 | 902.2 | 1,283.8 | 1,283.8 | 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 | 793.0 | 874.0 | 874.0 | 874.0 | 874.0 | 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 | PFT | PPT | NP |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | ConfCom | 1,776.2 | 0.0 | 327.2 | 1,449.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 874.0 | | | | | | | | | | |
| 1003 G/F Match | | 803.3 | | | | | | | | | | |
| 1004 Gen Fund | | 98.9 | | | | | | | | | | |
| Subtotal | | 1,776.2 | 0.0 | 327.2 | 1,449.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer from Children's Services Management for Child Welfare Academy Reimbursable Services Agreement | | | | | | | | | | | | |
| | Trin | 328.8 | 0.0 | 0.0 | 328.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 328.8 | | | | | | | | | | |
| Transfer from Children's Services Management to Children's Services Training for Child Welfare Academy. | | | | | | | | | | | | |
| Transfer from Front Line Social Workers for Child Welfare Academy | | | | | | | | | | | | |
| | Trin | 52.8 | 0.0 | 52.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 52.8 | | | | | | | | | | |
| Transfer from Front Line Social Workers to Children's Services Training for Child Welfare Academy. | | | | | | | | | | | | |
| Subtotal | | 2,157.8 | 0.0 | 380.0 | 1,777.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Replace to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -550.0 | | | | | | | | | | |
| 1004 Gen Fund | | 550.0 | | | | | | | | | | |
| Replace general fund match with general fund to reflect proper use of funds and align with anticipated expenditures. The University of Alaska Anchorage Child Welfare Training Academy offers an array of training opportunities for front line case staff. Services that are billed are reimbursed based on Title IV-E allowable activities utilizing the federally approved Public Assistance Cost Allocation Plan. | | | | | | | | | | | | |
| Totals | | 2,157.8 | 0.0 | 380.0 | 1,777.8 | 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 427.6 | 380.0 | 380.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 427.6 | 380.0 | 380.0 |
| 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. The Office of Children's Services has been working to bring mandatory noticing into compliance with federal and court ordered actions. | 421.6 | 379.0 | 375.0 |
| 2002 | Out of State Employee Travel | Out of state employee travel for training purposes | 2.9 | 0.0 | 2.0 |
| 2006 | Other Travel Costs | Cash advance fee | 3.1 | 1.0 | 3.0 |

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

Component: Children's Services Training (2667)

| Line Number | Line Name | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 | Services | | | 1,377.4 | 1,777.8 | 1,777.8 |
| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | | 1,377.4 | 1,777.8 | 1,777.8 |
| 3000 | Education Services | | Employee training services and conference fees. | 1.6 | 25.0 | 2.0 |
| 3011 | Other Services | | Other costs associated with training front line case carrying employees. | 2.1 | 0.0 | 79.7 |
| 3029 | Inter-Agency Education/Training | Univ - Department-wide | Reimbursable Services Agreement: University of Alaska Anchorage, Child Welfare Academy and Field Practicum Instruction. Administration and Operation through University of Alaska Anchorage of the Office of Children's Services 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. | 1,373.6 | 1,752.8 | 1,656.1 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Children's Services Training (2667) | | 0.1 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Univ - Department-wide | Reimbursable Services Agreement: University of Alaska Anchorage, School of Social Work, leveraging Title IV-E for a Child Welfare certificate program | 0.0 | 0.0 | 40.0 |

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

Component: Children's Services Training (2667)

Revenue Detail (1681)
Department of Health and Social Services

Component: Children's Services Training (2667)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 868.3 | 874.0 | 874.0 |
| 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 | 868.3 | 874.0 | 874.0 |

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

Component: Children's Services Training (2667)

| | | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|------------------------------------|--|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 1,373.7 | 1,752.8 | 1,696.1 |
| With University of Alaska | | | | 1,373.6 | 1,752.8 | 1,696.1 |
| With Department of Health and Social Services | | | | 0.1 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3029 | Inter-Agency Education/Training | Univ - Department-wide | Reimbursable Services Agreement: University of Alaska Anchorage, Child Welfare Academy and Field Practicum Instruction. Administration and Operation through University of Alaska Anchorage of the Office of Children's Services 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. | 1,373.6 | 1,752.8 | 1,656.1 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Children's Services Training (2667) | | 0.1 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Univ - Department-wide | Reimbursable Services Agreement: University of Alaska Anchorage, School of Social Work, leveraging Title IV-E for a Child Welfare certificate program | 0.0 | 0.0 | 40.0 |

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Front Line Social Workers Component Budget Summary

Component: Front Line Social Workers

Contribution to Department's Mission

Provide direct services to carry out the legal mandates of the department to respond to and 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 2019

- The Office of Children's Services continues to identify recruitment and retention of front line social workers as an agency priority. Strategies include the implementation of alternate work week letter of agreements in order increase staffing levels in remote areas with staffing challenges. The agreements provide for staff to work "one week on, one week off" with assigned duty stations in Anchorage, Wasilla or Fairbanks where the candidate pools are higher. Staff travel to outlying areas on this "week on, week off" schedule.
- The University of Alaska Anchorage and the Office of Children's Services continued their partnership on workforce initiatives.
- The Mentor Program for front line social workers was fully implemented. The primary program goal is to develop competencies in new staff as they transition from the classroom into the field.
- The Office of Children's Services established a Staff Advisory Board. This Board is comprised of field staff that meet regularly to bring the voice of the field to Office of Children's Services leadership. They provide ideas to improve recruitment, retention, and improve service delivery.

Key Component Challenges

- Workforce recruitment and retention continue to be ongoing challenges for the Office of Children's Services. Many exiting staff indicated their top reasons for leaving: workload, personal safety, difficult nature of the work and the lack of competitive salaries.
- Employee safety continues to be a top concern for the Office of Children's Services. Staff are threatened with bodily harm and are sometimes physically assaulted by clients. Efforts have been made to improve the physical safety of each field office. In addition, organizational procedures were developed to respond to violent threats and acts toward staff. A new Safety Officer position was developed and filled.
- The Office of Children's Services workforce also continues to be challenged with the lack of appropriate technology resources to effectively and efficiently do the job. Other states child welfare programs are vastly more technologically advanced.
- 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. Since that time, efforts have been made to safely exit children more expeditiously to permanent homes; however elevated workloads are expected to continue into the foreseeable future as the number of Protective Services Reports has continued to grow consistently for each of the past several years.
- Alaska participated in a third Child and Family Services Review in spring 2017. After over two years of negotiation, Alaska's federally mandated Performance Improvement Plan was approved in June 2019. The Performance Improvement Plan is in place for two years and requires quarterly progress updates to the federal Children's Bureau regarding practice improvement activities.

Significant Changes in Results to be Delivered in FY2021

The Office of Children's Services anticipates improved service delivery related to safety assessment, service planning, and permanency.

Statutory and Regulatory Authority

18.05.010-070 Administration of Public Health and Related Laws
47.05.010 Duties of Department
47.10 Children in Need of Aid
47.32 Centralized Licensing and Related Administrative Procedures Personal Responsibility and Work Opportunity Reconciliation Act of 1996

Titles IV-A, IV-B, IV-E and XIX of the Social Security Act

| Contact Information |
|--|
| <p>Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov</p> |

Front Line Social Workers Personal Services Information

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|--------------------------------|-------------------|
| | <u>FY2020</u> <u>Management</u> <u>Plan</u> | <u>FY2021</u> <u>Governor</u> | | |
| Full-time | 528 | 528 | Annual Salaries | 34,903,280 |
| Part-time | 0 | 0 | COLA | 370,683 |
| Nonpermanent | 0 | 2 | Premium Pay | 906,822 |
| | | | Annual Benefits | 22,827,793 |
| | | | Less 6.37% Vacancy Factor | (3,758,678) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 528 | 530 | Total Personal Services | 55,249,900 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|------------|-----------|-----------|------------|------------|
| Accounting Clerk | 0 | 3 | 0 | 1 | 4 |
| Accounting Technician I | 1 | 0 | 0 | 3 | 4 |
| Administrative Assistant II | 3 | 1 | 1 | 3 | 8 |
| Administrative Officer I | 1 | 0 | 1 | 1 | 3 |
| Administrative Officer II | 0 | 1 | 0 | 1 | 2 |
| C/C Lic Spec I | 10 | 4 | 1 | 12 | 27 |
| C/C Lic Spec II | 2 | 1 | 1 | 3 | 7 |
| C/C Lic Speciii | 1 | 1 | 0 | 0 | 2 |
| Eligibility Technician II | 5 | 2 | 1 | 4 | 12 |
| Eligibility Technician IV | 1 | 0 | 0 | 1 | 2 |
| Mental Health Clinician III | 1 | 0 | 0 | 0 | 1 |
| Nurse Consultant I | 1 | 1 | 0 | 1 | 3 |
| Nurse Consultant II | 0 | 0 | 0 | 1 | 1 |
| Office Assistant I | 8 | 4 | 1 | 4 | 17 |
| Office Assistant II | 11 | 3 | 1 | 7 | 22 |
| Office Assistant III | 1 | 0 | 0 | 0 | 1 |
| Office Assistant IV | 0 | 1 | 0 | 1 | 2 |
| Pro Svcs Sp I | 0 | 0 | 0 | 2 | 2 |
| Pro Svcs Sp II | 118 | 31 | 13 | 97 | 259 |
| Pro Svcs Sp III | 7 | 2 | 1 | 7 | 17 |
| Pro Svcs Sp IV | 20 | 7 | 3 | 20 | 50 |
| Project Assistant | 1 | 0 | 0 | 0 | 1 |
| Protective Services Manager I | 4 | 2 | 1 | 3 | 10 |
| Protective Services Manager II | 3 | 0 | 1 | 1 | 5 |
| Research Analyst III | 1 | 0 | 0 | 0 | 1 |
| Social Services Associate I | 0 | 0 | 0 | 4 | 4 |
| Social Services Associate II | 19 | 6 | 3 | 26 | 54 |
| Ss Prog Coord | 8 | 0 | 0 | 0 | 8 |
| Ss Prog Ofc | 1 | 0 | 0 | 0 | 1 |
| Totals | 228 | 70 | 29 | 203 | 530 |

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 49,483.6 | 55,162.3 | 55,162.3 | 53,409.5 | 55,249.9 | 1,840.4 | 3.4% |
| 72000 Travel | 2,276.6 | 761.0 | 761.0 | 2,066.0 | 2,066.0 | 0.0 | 0.0% |
| 73000 Services | 11,034.4 | 12,273.7 | 12,273.7 | 13,468.7 | 14,218.7 | 750.0 | 5.6% |
| 74000 Commodities | 598.2 | 265.6 | 265.6 | 265.6 | 265.6 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 77.5 | 77.5 | 77.5 | 77.5 | 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 | 63,392.8 | 68,540.1 | 68,540.1 | 69,287.3 | 71,877.7 | 2,590.4 | 3.7% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 26,540.4 | 25,079.8 | 25,079.8 | 25,829.8 | 27,932.2 | 2,102.4 | 8.1% |
| 1003 G/F Match (UGF) | 628.6 | 4,800.9 | 4,800.9 | 4,748.1 | 4,758.9 | 10.8 | 0.2% |
| 1004 Gen Fund (UGF) | 35,964.2 | 38,433.1 | 38,433.1 | 38,433.1 | 38,908.7 | 475.6 | 1.2% |
| 1007 I/A Rcpts (Other) | 111.1 | 77.8 | 77.8 | 127.8 | 129.4 | 1.6 | 1.3% |
| 1037 GF/MH (UGF) | 148.5 | 148.5 | 148.5 | 148.5 | 148.5 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 36,741.3 | 43,382.5 | 43,382.5 | 43,329.7 | 43,816.1 | 486.4 | 1.1% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 111.1 | 77.8 | 77.8 | 127.8 | 129.4 | 1.6 | 1.3% |
| Federal Funds | 26,540.4 | 25,079.8 | 25,079.8 | 25,829.8 | 27,932.2 | 2,102.4 | 8.1% |
| Positions: | | | | | | | |
| Permanent Full Time | 529 | 528 | 528 | 528 | 528 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 2 | 2 | 100.0% |

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

Component: Front Line Social Workers (2305)

RDU: Children's Services (486)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 68,540.1 | 55,162.3 | 761.0 | 12,273.7 | 265.6 | 77.5 | 0.0 | 0.0 | 528 | 0 | 0 |
| 1002 Fed Rcpts | | 25,079.8 | | | | | | | | | | |
| 1003 G/F Match | | 4,800.9 | | | | | | | | | | |
| 1004 Gen Fund | | 38,433.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 77.8 | | | | | | | | | | |
| 1037 GF/MH | | 148.5 | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Subtotal | 68,540.1 | 55,162.3 | 761.0 | 12,273.7 | 265.6 | 77.5 | 0.0 | 0.0 | 528 | 0 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Children's Services Training for Child Welfare Academy | | | | | | | | | | | | |
| | Trout | -52.8 | -52.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -52.8 | | | | | | | | | | |
| Transfer from Front Line Social Workers to Children's Services Training for Child Welfare Academy. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer from Children's Services Management for Client Related Employee Travel | | | | | | | | | | | | |
| | Trin | 750.0 | 0.0 | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 750.0 | | | | | | | | | | |
| Transfer from Children's Services Management to Front Line Social Workers for client related employee travel. | | | | | | | | | | | | |
| Transfer from Family Preservation for Reimbursable Services Agreement with the Alaska Court System | | | | | | | | | | | | |
| | Trin | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 50.0 | | | | | | | | | | |
| Transfer from Family Preservation to Front Line Social Workers for an agreement with the Palmer Families with Infants and Toddlers Therapeutic (FIT) Court to assign a dedicated caseworker to participate in the Palmer FIT Court administrative meetings, status hearings, team meetings, trainings and provide participant supervision and case management functions. The caseworker's responsibilities are limited to Palmer FIT Court families. | | | | | | | | | | | | |
| The transfer of inter-agency receipts provides for costs related to one full-time Protective Services Specialist III. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -1,750.0 | 555.0 | 1,195.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|-----------------|----------------------|----------------|-----------------|--------------|----------------|------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Subtotal | | 69,287.3 | 53,409.5 | 2,066.0 | 13,468.7 | 265.6 | 77.5 | 0.0 | 0.0 | 528 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| SalAdj | | 640.4 | 640.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 252.4 | | | | | | | | | | |
| 1003 G/F Match | | 10.8 | | | | | | | | | | |
| 1004 Gen Fund | | 375.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.6 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$432.6 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$207.8 | | | | | | | | | | | | |
| Add Authority for Staff Retention and Wellness Initiatives | | | | | | | | | | | | |
| Inc | | 1,500.0 | 1,200.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1,500.0 | | | | | | | | | | |
| Add authority for Office of Children's Services to support its number one priority in its Children and Family Services Performance Improvement Plan of staff recruitment and retention. Initiatives include retention bonuses, additional leave for self-care after critical incidents, paid leave and financial reimbursement for continuing education, and expansion to the Employee Assistance Program. | | | | | | | | | | | | |
| Transfer from Children's Services Management for Front Line Service Delivery | | | | | | | | | | | | |
| Trin | | 450.0 | 0.0 | 0.0 | 450.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 350.0 | | | | | | | | | | |
| 1004 Gen Fund | | 100.0 | | | | | | | | | | |
| Transfer authority from Children's Services Management to Front Line Social Workers for initial assessments, licensing, and family services activities. The remaining authority in Children's Services Management is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Add Protective Services Specialist II (06-N12024 and 06-N17018) to Reconcile with the Payroll System | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 2 |
| Add two on-call non-permanent positions to reconcile the budget with the payroll system. These positions provide support for times when staffing levels cannot meet the demand to respond and investigate reports of harm and federally required case management activities. | | | | | | | | | | | | |
| The following positions are added: Non-permanent Protective Services Specialist II (06-N17018), range 17, located in Fairbanks, expires 6/30/2022 Non-permanent Protective Services Specialist II (06-N12024), range 17, located in Anchorage, expires 6/30/2022 | | | | | | | | | | | | |
| Totals | | 71,877.7 | 55,249.9 | 2,066.0 | 14,218.7 | 265.6 | 77.5 | 0.0 | 0.0 | 528 | 0 | 2 |

FY2021 Governor
Department of Health and Social Services

Released January 3, 2020

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

Component: Front Line Social Workers (2305)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 2,276.6 | 2,066.0 | 2,066.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 2,276.6 | 2,066.0 | 2,066.0 |
| 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 case related employee travel. | 1,886.8 | 1,785.0 | 1,785.0 |
| 2001 | In-State Non-Employee Travel | Nonemployee portion of instate travels costs including airfare, lodging, car rental and meals | 26.2 | 30.0 | 30.0 |
| 2002 | Out of State Employee Travel | Out of state travel costs to support the statewide implementation of the Family-to-Family services and case related employee travel. | 104.9 | 200.0 | 200.0 |
| 2005 | Moving Costs | Moving and re-location costs. Includes the costs associated with moving household goods, travel, temporary lodging, meals and incidentals. | 72.0 | 50.0 | 50.0 |
| 2006 | Other Travel Costs | Cash advance fee | 186.7 | 1.0 | 1.0 |

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

Component: Front Line Social Workers (2305)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|-----------------------------|--|-----------------|------------------------|-----------------|
| 3000 | Services | | 11,034.4 | 13,468.7 | 14,218.7 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 11,034.4 | 13,468.7 | 14,218.7 |
| 3000 | Education Services | Conference registration fees, membership dues, employee tuition and other employee training costs. | 0.0 | 10.0 | 10.0 |
| 3000 | Education Services | | 0.0 | 45.0 | 0.0 |
| 3001 | Financial Services | | 24.1 | 0.0 | 0.0 |
| 3001 | Financial Services | Contract for Random Moments Sampling (RMS) Software | 0.0 | 0.0 | 25.0 |
| 3002 | Legal and Judicial Services | Fees paid for testimony in child protective cases from witnesses such as medical personnel, psychiatrists, and other outside parties. | 178.7 | 5.0 | 5.0 |
| 3003 | Information Technology | Software licensing fees and software maintenance costs. | 8.2 | 25.0 | 25.0 |
| 3003 | Information Technology | Admin - Department-wide Reimbursable Services Agreement: Department of Administration, Shared Services, Office of Information Technology | 0.0 | 0.0 | 800.0 |
| 3004 | Telecommunications | Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs. | 583.1 | 450.0 | 585.0 |
| 3005 | Health Services | Services related to Americans with Disabilities Act compliance for workers and family contact spaces within field offices. | 0.0 | 8.0 | 8.0 |

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

Component: Front Line Social Workers (2305)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|-------------------------------|------------------|---|-----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 11,034.4 | 13,468.7 | 14,218.7 |
| 3006 | Delivery Services | | Delivery, freight, postage and courier costs. | 110.4 | 106.0 | 106.0 |
| 3007 | Advertising and Promotions | | Cost of advertising for recruitment purposes and to meet legal requirements. | 0.0 | 20.0 | 20.0 |
| 3008 | Utilities | | Waste disposal costs, recycling and other utility costs. | 23.2 | 14.0 | 23.2 |
| 3009 | Structure/Infrastructure/Land | | Miscellaneous services: Janitorial and caretaker services; miscellaneous repairs and maintenance; room, space and structure rentals for meetings and document storage. | 2,470.8 | 35.0 | 35.0 |
| 3010 | Equipment/Machinery | | Service contracts for copiers, postage machines. | 303.4 | 220.1 | 305.0 |
| 3011 | Other Services | | Cost to maintain the Citizens Review Panel and enable the effective evaluation of Office of Children's Services' discharge of Child Protection Services and responsibilities in accordance with child protection standards. | 2,822.0 | 2,045.0 | 2,972.6 |
| | | | Contracts for armed security guards for the regional offices that include Juneau, Anchorage, Wasilla, Fairbanks and Kenai. | | | |
| | | | Transportation services to maintain school consistency in Fairbanks, Mat-Su, Anchorage and Kenai as required by the Every Student Succeeds Act. | | | |
| | | | Printing and mailing services for | | | |

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

Component: Front Line Social Workers (2305)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|--|-----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 11,034.4 | 13,468.7 | 14,218.7 |
| | | placement of notices. | | | |
| | | Maintenance and operations for ORCA. | | | |
| 3011 | Other Services | Services to be provided by certain Alaska Native Tribes and Tribal Organizations through the Alaska Tribal Child Welfare Compact and Support, Services and Funding Agreements. | 0.0 | 1,600.0 | 1,600.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Reimbursable Services Agreement: Department of Administration, Shared Services, Computer Services, Telecom, Virtual Private Network and Network Services | 1,421.9 | 1,370.0 | 720.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Commissioner's Office (317) Reimbursable Services Agreement: Department of Health and Social Services, Commissioner's Office | 0.0 | 55.0 | 55.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) Reimbursable Services Agreement: Department of Health and Social Services for Business Applications | 923.0 | 925.0 | 92.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Public Affairs (2874) Reimbursable Services Agreement: Department of Health and Social Services for Public Affairs | 0.0 | 125.0 | 90.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Commissioner's Office (317) Alaska eHealth Network information exchange | 0.0 | 0.0 | 55.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Reimbursable Services Agreement: Department of Administration, Enterprise Productivity Rate | 147.8 | 0.0 | 650.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Reimbursable Services Agreement: Department of Administration. Central mail and postage services. | 36.3 | 35.6 | 35.6 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Reimbursable Services Agreement: | 370.4 | 333.0 | 333.0 |

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

Component: Front Line Social Workers (2305)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|------------------------------|--|-----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 11,034.4 | 13,468.7 | 14,218.7 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide Department of Administration, Centralized Admin Services Human Resources charges Reimbursable Services Agreement: Building lease Costs: Petersburg Lease 1673, Dillingham Lease 2209 Bethel Lease 2688, Aniak Lease 2287, Delta Junction Lease 2350, King Salmon Lease 2442, Kotzebue Lease 2649, 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/ ADFG), McGrath Lease 2642, Juneau Southeast Office, Lease 2647 Lease 8003-2, Griffin Building, Kodiak, Lease 8010, Kenai Combined Facility, Kenai, Lease 8057 Nome State Office Building, Wasilla, A Children's Place | 153.5 | 3,470.0 | 3,470.0 |
| 3023 | Inter-Agency Building Leases | H&SS - Front Line Social Workers (2305) | 4.5 | 0.0 | 0.0 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | 169.7 | 0.0 | 0.0 |

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

Component: Front Line Social Workers (2305)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---|--|--|-----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 11,034.4 | 13,468.7 | 14,218.7 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Reimbursable Services Agreement: Regulations Review and Direct Charge | 294.8 | 1.0 | 281.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | | 0.0 | 290.0 | 0.0 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement: Audit Support Services | 9.5 | 9.7 | 8.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable Services Agreement: Department of Administration, Division of Risk Management, Insurance. | 7.3 | 105.0 | 105.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Reimbursable Services Agreement: Department of Administration, Division of Finance for Integrated Resource Information System and Alaska Data Enterprise Reporting | 147.0 | 8.7 | 8.7 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Reimbursable Services Agreement: Department of Administration Centralized Admin Services Americans with Disabilities Act charges to Department of Health and Social Services | 3.4 | 0.8 | 0.8 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | | 0.1 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement: Department of Health and Social Services, Finance and Management Services department-wide services | 0.0 | 600.0 | 200.0 |
| 3032 | Inter-Agency Health | H&SS - Medical Assistance Admin. (242) | Reimbursable Services Agreement: Department of Health and Social Services, Health Care Services, Medical Authority services | 2.6 | 10.0 | 10.0 |
| 3032 | Inter-Agency Health | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement: Department of Health and Social Services, Finance Management | 0.0 | 57.0 | 35.0 |

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

Component: Front Line Social Workers (2305)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|------------------------------------|---|---|-----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 11,034.4 | 13,468.7 | 14,218.7 |
| | | | Services, Administrative Support services | | | |
| 3036 | Inter-Agency Safety | H&SS - Residential Licensing (245) | Reimbursable Services Agreement: Department of Health and Social Services, Division of Health Care Services for fingerprinting and background check services for resource families | 172.7 | 183.0 | 183.0 |
| 3036 | Inter-Agency Safety | PubSaf - Department-wide | Reimbursable Services Agreement: Department of Public Safety, Background Check and Criminal History record checks for newly hired Office of Children's Services Protective Services Specialists | 6.6 | 8.3 | 8.3 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State Equipment Fleet Service and Fuel Charges | 412.9 | 400.0 | 400.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Reimbursable Services Agreement: Department of Administration, Shared Services, Computer Refresh | 0.0 | 220.0 | 210.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement: Department of Health and Social Services. Support Services of Financial Management Services, Public Affairs and Commissioners Office. | 0.0 | 330.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | | 25.0 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement: Finance and Management Services for Microsoft and Adobe | 107.0 | 45.0 | 145.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | | 90.9 | 0.0 | 0.0 |
| 3038 | Inter-Agency | Labor - Department-wide | Reimbursable Services Agreement: | 3.6 | 3.5 | 3.5 |

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

Component: Front Line Social Workers (2305)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---------------------------------------|-------------------------|--|-----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 11,034.4 | 13,468.7 | 14,218.7 |
| | Management/Consulting | | Department of Labor. Population estimates demographic support. | | | |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Reimbursable Services Agreement: Department of Administration for Online Resource for the Children of Alaska modernization and services for ongoing projects | 0.0 | 300.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Reimbursable Services Agreement: Department of Administration for Information Technology customer services | 0.0 | 0.0 | 600.0 |

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

Component: Front Line Social Workers (2305)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|---------------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 598.2 | 265.6 | 265.6 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 598.2 | 265.6 | 265.6 |
| 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 | 578.4 | 265.6 | 265.6 |
| 4002 | Household/Institutional | | 5.9 | 0.0 | 0.0 |
| 4003 | Scientific and Medical | | 0.5 | 0.0 | 0.0 |
| 4004 | Safety | | 0.9 | 0.0 | 0.0 |
| 4020 | Equipment Fuel | | 0.6 | 0.0 | 0.0 |
| 4021 | Commodity Management Allocation | | 11.9 | 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-------------------------------|--|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 0.0 | 77.5 | 77.5 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 5000 Capital Outlay Detail Totals | | | 0.0 | 77.5 | 77.5 |
| 5002 | Structures and Infrastructure | Furnishings for desks, visitation rooms, field office lobbies, meeting rooms and file rooms. | 0.0 | 30.0 | 30.0 |
| 5004 | Equipment | General office equipment and Information technology equipment necessary to support Office of Children's Services Front Line Social Worker programs and activities. Includes computer hardware and micro/mini computers with a cost or value of over \$5,000.00 | 0.0 | 47.5 | 47.5 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Front Line Social Workers (2305)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|--------------------------|---|-----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 26,536.9 | 25,829.8 | 27,932.2 |
| 5002 Federal General Government - Miscellaneous Grants | | | 1.4 | 0.0 | 0.0 |
| 5019 Federal - Miscellaneous Grants | | Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. Title IV-E, Social Services Block Grant, and other federal funding sources determined by the Public Assistance Cost Allocation Plan | 26,535.5 | 25,829.8 | 27,932.2 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 111.1 | 127.8 | 129.4 |
| 5301 Inter-Agency Receipts | Courts - Department-wide | Interagency receipt authority for services provided on behalf of other state agencies. | 111.1 | 127.8 | 129.4 |

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

Component: Front Line Social Workers (2305)

| | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|-------------------------|---|----------------|---------------------------|-----------------|
| Component Totals | | 4,510.5 | 8,885.6 | 8,498.9 |
| | With Department of Administration | 2,287.7 | 5,843.1 | 6,933.1 |
| | With Department of Health and Social Services | 1,335.2 | 2,339.7 | 873.0 |
| | With Department of Transportation/Public Facilities | 582.6 | 400.0 | 400.0 |
| | With Department of Law | 294.8 | 291.0 | 281.0 |
| | With Department of Public Safety | 6.6 | 8.3 | 8.3 |
| | With Department of Labor and Workforce Development | 3.6 | 3.5 | 3.5 |

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|---|--|----------------|---------------------------|-----------------|
| 3003 Information Technology | Admin - Department-wide | Reimbursable Services Agreement: Department of Administration, Shared Services, Office of Information Technology | 0.0 | 0.0 | 800.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Reimbursable Services Agreement: Department of Administration, Shared Services, Computer Services, Telecom, Virtual Private Network and Network Services | 1,421.9 | 1,370.0 | 720.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement: Department of Health and Social Services, Commissioner's Office | 0.0 | 55.0 | 55.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement: Department of Health and Social Services for Business Applications | 923.0 | 925.0 | 92.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | H&SS - Public Affairs (2874) | Reimbursable Services Agreement: Department of Health and Social Services for Public Affairs | 0.0 | 125.0 | 90.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | H&SS - Commissioner's Office (317) | Alaska eHealth Network information exchange | 0.0 | 0.0 | 55.0 |
| 3018 Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Services Agreement: Department of Administration, | 147.8 | 0.0 | 650.0 |

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

Component: Front Line Social Workers (2305)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------------------|-------------------------|---|----------------|---------------------------|-----------------|
| 3021 | Inter-Agency Mail | Admin - Department-wide | Enterprise Productivity Rate Reimbursable Services Agreement: Department of Administration. Central mail and postage services. | 36.3 | 35.6 | 35.6 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Services Agreement: Department of Administration, Centralized Admin Services Human Resources charges | 370.4 | 333.0 | 333.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | Reimbursable Services Agreement: Building lease Costs: Petersburg Lease 1673, Dillingham Lease 2209 Bethel Lease 2688, Aniak Lease 2287, Delta Junction Lease 2350, King Salmon Lease 2442, Kotzebue Lease 2649, 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/ ADFG), McGrath Lease 2642, Juneau Southeast Office, Lease 2647 Lease 8003-2, Griffin Building, Kodiak, Lease 8010, Kenai Combined Facility, Kenai, Lease 8057 Nome State Office Building, Wasilla, A Children's Place | 153.5 | 3,470.0 | 3,470.0 |

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

Component: Front Line Social Workers (2305)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---|--|--|----------------|---------------------------|-----------------|
| 3023 | Inter-Agency Building Leases | H&SS - Front Line Social Workers (2305) | | 4.5 | 0.0 | 0.0 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | | 169.7 | 0.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Reimbursable Services Agreement: Regulations Review and Direct Charge | 294.8 | 1.0 | 281.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | | 0.0 | 290.0 | 0.0 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement: Audit Support Services | 9.5 | 9.7 | 8.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable Services Agreement: Department of Administration, Division of Risk Management, Insurance. | 7.3 | 105.0 | 105.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Reimbursable Services Agreement: Department of Administration, Division of Finance for Integrated Resource Information System and Alaska Data Enterprise Reporting | 147.0 | 8.7 | 8.7 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Reimbursable Services Agreement: Department of Administration Centralized Admin Services Americans with Disabilities Act charges to Department of Health and Social Services | 3.4 | 0.8 | 0.8 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | | 0.1 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement: Department of Health and Social Services, Finance and Management Services department-wide services | 0.0 | 600.0 | 200.0 |
| 3032 | Inter-Agency Health | H&SS - Medical Assistance Admin. (242) | Reimbursable Services Agreement: Department of Health and Social Services, Health Care Services, Medical Authority services | 2.6 | 10.0 | 10.0 |
| 3032 | Inter-Agency Health | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement: Department of Health and Social | 0.0 | 57.0 | 35.0 |

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

Component: Front Line Social Workers (2305)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---------------------------------------|--|--|----------------|---------------------------|-----------------|
| | | | Services, Finance Management Services, Administrative Support services | | | |
| 3036 | Inter-Agency Safety | H&SS - Residential Licensing (245) | Reimbursable Services Agreement: Department of Health and Social Services, Division of Health Care Services for fingerprinting and background check services for resource families | 172.7 | 183.0 | 183.0 |
| 3036 | Inter-Agency Safety | PubSaf - Department-wide | Reimbursable Services Agreement: Department of Public Safety, Background Check and Criminal History record checks for newly hired Office of Children's Services Protective Services Specialists | 6.6 | 8.3 | 8.3 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State Equipment Fleet Service and Fuel Charges | 412.9 | 400.0 | 400.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Reimbursable Services Agreement: Department of Administration, Shared Services, Computer Refresh | 0.0 | 220.0 | 210.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement: Department of Health and Social Services. Support Services of Financial Management Services, Public Affairs and Commissioners Office. | 0.0 | 330.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | | 25.0 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement: Finance and Management Services for Microsoft and Adobe | 107.0 | 45.0 | 145.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | | 90.9 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable Services Agreement: Department of Labor. Population estimates demographic support. | 3.6 | 3.5 | 3.5 |

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

Component: Front Line Social Workers (2305)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---------------------------------------|-------------------------|--|----------------|---------------------------|-----------------|
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Reimbursable Services Agreement: Department of Administration for Online Resource for the Children of Alaska modernization and services for ongoing projects | 0.0 | 300.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Reimbursable Services Agreement: Department of Administration for Information Technology customer services | 0.0 | 0.0 | 600.0 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 | 18G | 12.0 | | 72,324 | 984 | 0 | 44,870 | 118,178 | 75,634 |
| 06-1805 | Pro Svcs Sp II | FT | A | GP | Wasilla | 200 | 17L / M | 12.0 | | 76,684 | 1,043 | 0 | 46,443 | 124,170 | 78,227 |
| 06-3012 | C/C Lic Spec I | FT | A | GP | Bethel | 250 | 16C / D | 12.0 | | 82,461 | 1,122 | 0 | 48,526 | 132,109 | 66,055 |
| 06-3014 | Protective Services Manager I | FT | A | SS | Fairbanks | 203 | 21C / D | 12.0 | | 88,992 | 0 | 0 | 50,921 | 139,913 | 89,544 |
| 06-3015 | Protective Services Manager I | FT | A | SS | Wasilla | 200 | 21K / L | 12.0 | | 100,767 | 0 | 0 | 55,167 | 155,934 | 99,798 |
| 06-3016 | Protective Services Manager I | FT | A | SS | Fairbanks | 203 | 21J | 12.0 | | 98,124 | 0 | 0 | 54,214 | 152,338 | 97,496 |
| 06-3018 | Pro Svcs Sp IV | FT | A | SS | Anchorage | 200 | 20E / F | 12.0 | | 84,594 | 0 | 1,547 | 49,893 | 136,034 | 82,981 |
| 06-3019 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 58,090 | 811 | 1,547 | 40,295 | 100,743 | 61,453 |
| 06-3020 | Pro Svcs Sp II | FT | A | GP | Wasilla | 200 | 17B / C | 12.0 | | 57,390 | 804 | 1,697 | 40,097 | 99,988 | 60,993 |
| 06-3021 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 56,178 | 773 | 633 | 39,276 | 96,860 | 59,085 |
| 06-3022 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 56,436 | 768 | 0 | 39,141 | 96,345 | 58,771 |
| 06-3023 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 61,152 | 838 | 463 | 41,009 | 103,462 | 63,112 |
| 06-3025 | Pro Svcs Sp II | FT | A | GP | Juneau | 205 | 17E / F | 12.0 | | 68,322 | 973 | 3,214 | 44,586 | 117,095 | 71,428 |
| 06-3026 | Eligibility Technician II | FT | A | GG | Anchorage | 200 | 14C / D | 12.0 | | 49,488 | 673 | 0 | 36,636 | 86,797 | 43,399 |
| 06-3027 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 56,694 | 798 | 1,950 | 39,937 | 99,379 | 60,621 |
| 06-3029 | Pro Svcs Sp II | FT | A | GP | Ketchikan | 200 | 17C / D | 12.0 | | 61,152 | 845 | 956 | 41,186 | 104,139 | 63,525 |
| 06-3030 | Social Services Associate II | FT | A | GP | Ketchikan | 200 | 12C / D | 12.0 | | 42,902 | 584 | 0 | 34,261 | 77,747 | 47,426 |
| 06-3031 | Office Assistant I | FT | A | GP | Juneau | 99 | 8M / N | 12.0 | | 45,857 | 634 | 758 | 35,600 | 82,849 | 50,538 |
| 06-3033 | Office Assistant II | FT | A | GP | Anchorage | 99 | 10M | 12.0 | | 46,770 | 636 | 0 | 35,656 | 83,062 | 41,531 |
| 06-3034 | Pro Svcs Sp I | FT | A | GP | Homer | 200 | 15B / C | 12.0 | | 50,006 | 712 | 2,337 | 37,665 | 90,720 | 55,339 |
| 06-3035 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8C / D | 12.0 | | 33,045 | 450 | 0 | 30,706 | 64,201 | 32,101 |
| 06-3036 | Office Assistant II | FT | A | GP | Fairbanks | 203 | 10L | 12.0 | | 47,832 | 651 | 0 | 36,039 | 84,522 | 42,261 |
| 06-3037 | Office Assistant IV | FT | A | SS | Fairbanks | 603 | 12B / D | 12.0 | | 45,824 | 0 | 0 | 35,354 | 81,178 | 40,589 |
| 06-3039 | Office Assistant I | FT | A | GP | Nome | 237 | 8B / C | 12.0 | | 44,459 | 605 | 0 | 34,822 | 79,886 | 39,943 |
| 06-3042 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 61,152 | 832 | 0 | 40,842 | 102,826 | 61,696 |
| 06-3043 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 57,390 | 781 | 0 | 39,485 | 97,656 | 58,594 |
| 06-3044 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17E / F | 12.0 | | 63,714 | 870 | 238 | 41,851 | 106,673 | 64,004 |
| 06-3045 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17J | 12.0 | | 70,404 | 968 | 714 | 44,435 | 116,521 | 69,913 |
| 06-3046 | Pro Svcs Sp II | FT | A | GP | Wasilla | 200 | 17C / D | 12.0 | | 60,802 | 831 | 256 | 40,808 | 102,697 | 61,618 |
| 06-3047 | Pro Svcs Sp IV | FT | A | SS | Fairbanks | 203 | 20C / D | 12.0 | | 83,316 | 0 | 0 | 48,874 | 132,190 | 79,314 |
| 06-3048 | Pro Svcs Sp I | FT | A | GP | Sitka | 205 | 15C / D | 12.0 | | 55,848 | 782 | 1,632 | 39,518 | 97,780 | 58,668 |
| 06-3057 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 59,402 | 815 | 510 | 40,395 | 101,122 | 60,673 |
| 06-3058 | Social Services Associate I | FT | A | GP | Dillingham | 237 | 10C / D | 12.0 | | 52,248 | 711 | 0 | 37,631 | 90,590 | 54,354 |
| 06-3060 | Pro Svcs Sp IV | FT | A | SS | Bethel | 250 | 20E / F | 12.0 | | 125,537 | 0 | 0 | 64,099 | 189,636 | 113,782 |
| 06-3061 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 60,015 | 921 | 7,655 | 43,192 | 111,783 | 67,070 |
| 06-3062 | Office Assistant II | FT | A | GP | Juneau | 205 | 10B / C | 12.0 | | 38,475 | 529 | 408 | 32,812 | 72,224 | 36,112 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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: FY2021 Governor (16414)
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 |
|---------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-3063 | Accounting Technician I | FT | A | GP | Anchorage | 200 | 12C / D | 12.0 | | 41,993 | 571 | 0 | 33,933 | 76,497 | 38,249 |
| 06-3064 | Social Services Associate II | FT | A | GP | Mcgrath | 237 | 12G | 12.0 | | 65,364 | 895 | 408 | 42,508 | 109,175 | 65,505 |
| 06-3065 | Pro Svcs Sp II | FT | A | GP | Juneau | 205 | 17E / F | 12.0 | | 68,322 | 956 | 1,925 | 44,121 | 115,324 | 69,194 |
| 06-3066 | Pro Svcs Sp II | FT | A | GP | Fairbanks | 203 | 17A / B | 12.0 | | 57,683 | 816 | 2,302 | 40,421 | 101,222 | 60,733 |
| 06-3067 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 59,140 | 805 | 0 | 40,116 | 100,061 | 60,037 |
| 06-3069 | Pro Svcs Sp III | FT | A | GP | Juneau | 205 | 19J | 12.0 | | 84,480 | 1,270 | 8,841 | 52,442 | 147,033 | 88,220 |
| 06-3070 | Pro Svcs Sp II | FT | A | GP | Kodiak | 211 | 17B / C | 12.0 | | 63,992 | 871 | 0 | 41,866 | 106,729 | 64,037 |
| 06-3072 | Pro Svcs Sp IV | FT | A | SS | Bethel | 250 | 20E / F | 12.0 | | 125,150 | 0 | 6,642 | 66,354 | 198,146 | 118,888 |
| 06-3073 | Pro Svcs Sp II | FT | A | GP | Fairbanks | 203 | 17A / B | 12.0 | | 58,568 | 892 | 7,018 | 42,441 | 108,919 | 66,441 |
| 06-3074 | Protective Services Manager II | FT | A | SS | Wasilla | 99 | 22L | 12.0 | | 116,980 | 0 | 0 | 61,013 | 177,993 | 106,796 |
| 06-3076 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 58,877 | 806 | 350 | 40,148 | 100,181 | 60,109 |
| 06-3077 | C/C Lic Spec II | FT | A | SS | Wasilla | 100 | 18L | 12.0 | | 83,687 | 0 | 0 | 49,008 | 132,695 | 66,348 |
| 06-3080 | Office Assistant I | FT | A | GP | Kenai | 200 | 8B / C | 12.0 | | 32,034 | 439 | 224 | 30,423 | 63,120 | 31,560 |
| 06-3082 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10J | 12.0 | | 43,560 | 593 | 0 | 34,498 | 78,651 | 39,326 |
| 06-3085 | Protective Services Manager I | FT | A | SS | Anchorage | 200 | 21J | 12.0 | | 95,268 | 0 | 633 | 53,412 | 149,313 | 89,588 |
| 06-3096 | Pro Svcs Sp IV | FT | A | SS | Juneau | 205 | 20B / C | 12.0 | | 80,166 | 0 | 8,428 | 50,777 | 139,371 | 83,623 |
| 06-3098 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 54,974 | 750 | 142 | 38,665 | 94,531 | 56,719 |
| 06-3100 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 61,152 | 832 | 0 | 40,842 | 102,826 | 61,696 |
| 06-3102 | Pro Svcs Sp IV | FT | A | SS | Fairbanks | 603 | 20C / D | 12.0 | | 82,476 | 0 | 0 | 48,571 | 131,047 | 78,628 |
| 06-3108 | Social Services Associate II | FT | A | GP | Juneau | 205 | 12M | 12.0 | | 57,480 | 786 | 312 | 39,630 | 98,208 | 58,925 |
| 06-3109 | Social Services Associate II | FT | A | GP | Kodiak | 211 | 12A / B | 12.0 | | 43,917 | 602 | 348 | 34,752 | 79,619 | 47,771 |
| 06-3114 | Administrative Officer II | FT | A | SS | Wasilla | 200 | 19K / L | 12.0 | | 87,975 | 0 | 0 | 50,554 | 138,529 | 69,265 |
| 06-3115 | Administrative Officer II | FT | A | SS | Fairbanks | 203 | 19K | 12.0 | | 88,812 | 0 | 0 | 50,856 | 139,668 | 69,834 |
| 06-3117 | Pro Svcs Sp II | FT | A | GP | Ketchikan | 200 | 17D / E | 12.0 | | 62,208 | 876 | 2,167 | 42,004 | 107,255 | 64,353 |
| 06-3119 | C/C Lic Spec I | FT | A | GP | Anchorage | 200 | 16M | 12.0 | | 72,504 | 986 | 0 | 44,935 | 118,425 | 59,213 |
| 06-3122 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 58,877 | 804 | 218 | 40,100 | 99,999 | 59,999 |
| 06-3125 | Pro Svcs Sp IV | FT | A | SS | Anchorage | 200 | 20B / C | 12.0 | | 77,709 | 0 | 1,154 | 47,268 | 126,131 | 75,679 |
| 06-3126 | Pro Svcs Sp IV | FT | A | SS | Wasilla | 100 | 20P | 12.0 | | 110,752 | 0 | 1,503 | 59,309 | 171,564 | 102,938 |
| 06-3139 | Pro Svcs Sp IV | FT | A | SS | Kenai | 200 | 20C / D | 12.0 | | 80,892 | 0 | 3,379 | 49,218 | 133,489 | 80,093 |
| 06-3140 | Pro Svcs Sp II | FT | A | GP | Fairbanks | 203 | 17A / B | 12.0 | | 58,302 | 846 | 3,895 | 41,219 | 104,262 | 62,557 |
| 06-3141 | Pro Svcs Sp II | FT | A | GP | Homer | 200 | 17C / D | 12.0 | | 61,152 | 832 | 0 | 40,842 | 102,826 | 61,696 |
| 06-3143 | Social Services Associate I | FT | A | GP | Kenai | 200 | 10E / F | 12.0 | | 39,664 | 541 | 102 | 33,130 | 73,437 | 44,062 |
| 06-3154 | Social Services Associate II | FT | A | GP | Juneau | 205 | 12C / D | 12.0 | | 45,220 | 629 | 1,020 | 35,464 | 82,333 | 49,400 |
| 06-3156 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10C / D | 12.0 | | 38,136 | 519 | 0 | 32,542 | 71,197 | 35,599 |
| 06-3159 | Pro Svcs Sp II | FT | A | GP | Fairbanks | 203 | 17A / B | 12.0 | | 58,037 | 814 | 1,820 | 40,375 | 101,046 | 60,628 |
| 06-3161 | Administrative Assistant II | FT | A | SS | Anchorage | 600 | 14E / F | 12.0 | | 55,932 | 0 | 0 | 38,999 | 94,931 | 47,466 |
| 06-3164 | Office Assistant I | FT | A | GP | Bethel | 250 | 8A / B | 12.0 | | 47,736 | 686 | 2,652 | 36,960 | 88,034 | 44,017 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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: FY2021 Governor (16414)
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 |
|---------|-------------------------------|-------------|-------------|-----------|----------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-3170 | Pro Svcs Sp II | FT | A | GP | Wasilla | 200 | 17B / C | 12.0 | | 58,790 | 800 | 0 | 39,990 | 99,580 | 59,748 |
| 06-3171 | Pro Svcs Sp II | FT | A | GP | Sitka | 205 | 17G / J | 12.0 | | 71,952 | 1,000 | 1,528 | 45,287 | 119,767 | 71,860 |
| 06-3172 | Pro Svcs Sp II | FT | A | GP | Kotzebue | 260 | 17C / D | 12.0 | | 97,848 | 1,331 | 0 | 54,074 | 153,253 | 91,952 |
| 06-3176 | C/C Lic Spec II | FT | A | SS | Anchorage | 99 | 18L | 12.0 | | 83,699 | 0 | 0 | 49,012 | 132,711 | 66,356 |
| 06-3179 | Social Services Associate II | FT | A | GP | Bethel | 250 | 12D / E | 12.0 | | 65,342 | 913 | 1,762 | 42,988 | 111,005 | 66,603 |
| 06-3180 | Pro Svcs Sp II | FT | A | GP | Utqiagvik | 250 | 17A / B | 12.0 | | 83,364 | 1,212 | 5,717 | 50,913 | 141,206 | 84,724 |
| 06-3182 | Pro Svcs Sp II | FT | A | GP | Fairbanks | 203 | 17A / B | 12.0 | | 58,037 | 813 | 1,734 | 40,344 | 100,928 | 60,557 |
| 06-3185 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17G / J | 12.0 | | 70,287 | 968 | 827 | 44,434 | 116,516 | 69,910 |
| 06-3186 | Protective Services Manager I | FT | A | SS | Juneau | 205 | 21F / J | 12.0 | | 98,717 | 0 | 0 | 54,428 | 153,145 | 91,887 |
| 06-3187 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14K / L | 12.0 | | 59,932 | 815 | 0 | 40,402 | 101,149 | 50,575 |
| 06-3188 | Pro Svcs Sp II | FT | A | GP | Delta Junction | 99 | 17L | 12.0 | | 77,613 | 1,064 | 560 | 46,980 | 126,217 | 75,730 |
| 06-3189 | Pro Svcs Sp II | FT | A | GP | King Salmon | 250 | 17G / J | 12.0 | | 104,377 | 1,480 | 4,386 | 58,010 | 168,253 | 100,952 |
| 06-3191 | Social Services Associate II | FT | A | GP | Saint Marys | 250 | 12F / G | 12.0 | | 71,471 | 972 | 0 | 44,563 | 117,006 | 70,204 |
| 06-3192 | Pro Svcs Sp IV | FT | A | SS | Ketchikan | 100 | 20R / S | 12.0 | | 119,205 | 0 | 9,030 | 65,072 | 193,307 | 115,984 |
| 06-3193 | Social Services Associate II | FT | A | GP | Bethel | 250 | 12F / G | 12.0 | | 70,008 | 961 | 612 | 44,256 | 115,837 | 69,502 |
| 06-3194 | Pro Svcs Sp II | FT | A | GP | Gakona | 200 | 17B / C | 12.0 | | 58,352 | 794 | 0 | 39,832 | 98,978 | 59,387 |
| 06-3195 | Pro Svcs Sp II | FT | A | GP | Petersburg | 200 | 17B / C | 12.0 | | 58,965 | 887 | 6,234 | 42,301 | 108,387 | 65,032 |
| 06-3196 | Social Services Associate II | FT | A | GP | Fairbanks | 203 | 12L | 12.0 | | 54,612 | 765 | 1,632 | 39,072 | 96,081 | 57,649 |
| 06-3197 | Pro Svcs Sp II | FT | A | GP | Kenai | 200 | 17B / C | 12.0 | | 57,477 | 793 | 781 | 39,798 | 98,849 | 59,309 |
| 06-3198 | Pro Svcs Sp IV | FT | A | SS | Bethel | 250 | 20B / C | 12.0 | | 117,000 | 0 | 5,304 | 62,933 | 185,237 | 111,142 |
| 06-3200 | Pro Svcs Sp IV | FT | A | SS | Fairbanks | 203 | 20C / D | 12.0 | | 81,828 | 0 | 0 | 48,337 | 130,165 | 78,099 |
| 06-3201 | Protective Services Manager I | FT | A | SS | Bethel | 250 | 21J | 12.0 | | 142,908 | 0 | 0 | 69,988 | 212,896 | 127,738 |
| 06-3202 | Pro Svcs Sp II | FT | A | GP | Wasilla | 200 | 17K / L | 12.0 | | 74,568 | 1,108 | 6,849 | 48,149 | 130,674 | 78,404 |
| 06-3205 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 56,866 | 774 | 0 | 39,296 | 96,936 | 58,162 |
| 06-3206 | Social Services Associate II | FT | A | GP | Delta Junction | 200 | 12C / D | 12.0 | | 42,153 | 578 | 306 | 34,101 | 77,138 | 46,283 |
| 06-3213 | Pro Svcs Sp II | FT | A | GP | Juneau | 205 | 17B / C | 12.0 | | 61,176 | 954 | 8,942 | 44,075 | 115,147 | 69,088 |
| 06-3214 | Pro Svcs Sp II | FT | A | GP | Bethel | 250 | 17A / B | 12.0 | | 85,170 | 1,220 | 4,474 | 51,116 | 141,980 | 85,188 |
| 06-3216 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 59,315 | 822 | 1,085 | 40,571 | 101,793 | 61,076 |
| 06-3217 | Pro Svcs Sp II | FT | A | GP | Fairbanks | 203 | 17C / D | 12.0 | | 61,278 | 888 | 3,993 | 42,327 | 108,486 | 70,516 |
| 06-3243 | Pro Svcs Sp II | FT | A | GP | Wasilla | 200 | 17G | 12.0 | | 67,584 | 920 | 0 | 43,161 | 111,665 | 66,999 |
| 06-3265 | Eligibility Technician II | FT | A | GP | Wasilla | 200 | 14K / L | 12.0 | | 60,092 | 818 | 0 | 40,459 | 101,369 | 50,685 |
| 06-3269 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 60,452 | 884 | 4,524 | 42,221 | 108,081 | 64,849 |
| 06-3270 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 58,527 | 812 | 1,116 | 40,298 | 100,753 | 60,452 |
| 06-3271 | Pro Svcs Sp II | FT | A | GP | Fairbanks | 203 | 17B / C | 12.0 | | 60,466 | 898 | 5,508 | 42,581 | 109,453 | 71,145 |
| 06-3278 | Eligibility Technician IV | FT | A | SS | Wasilla | 99 | 17L / M | 12.0 | | 79,583 | 0 | 0 | 47,528 | 127,111 | 63,556 |

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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: FY2021 Governor (16414)
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 |
|---------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-3350 | Pro Svcs Sp II | FT | A | GP | Fairbanks | 203 | 17A / B | 12.0 | | 58,568 | 837 | 2,958 | 40,977 | 103,340 | 67,171 |
| 06-3354 | Pro Svcs Sp IV | FT | A | SS | Anchorage | 200 | 20K / L | 12.0 | | 93,874 | 0 | 1,173 | 53,104 | 148,151 | 94,817 |
| 06-3356 | Pro Svcs Sp II | FT | A | GP | Nome | 237 | 17C / D | 12.0 | | 83,784 | 1,212 | 5,311 | 50,918 | 141,225 | 91,796 |
| 06-3365 | Pro Svcs Sp II | FT | A | GP | Wasilla | 200 | 17B / C | 12.0 | | 58,702 | 915 | 8,581 | 43,053 | 111,251 | 72,313 |
| 06-3366 | C/C Lic Spec I | FT | A | GP | Anchorage | 99 | 16M | 12.0 | | 70,750 | 963 | 0 | 44,303 | 116,016 | 58,008 |
| 06-3367 | C/C Lic Spec I | FT | A | GP | Ketchikan | 200 | 16K / L | 12.0 | | 70,224 | 955 | 0 | 44,113 | 115,292 | 86,469 |
| 06-3368 | Pro Svcs Sp IV | FT | A | SS | Wasilla | 200 | 20K / L | 12.0 | | 92,749 | 0 | 0 | 52,276 | 145,025 | 92,816 |
| 06-3369 | C/C Lic Spec I | FT | A | GP | Fairbanks | 203 | 16J / K | 12.0 | | 68,684 | 943 | 612 | 43,778 | 114,017 | 57,009 |
| 06-3370 | C/C Lic Spec II | FT | A | SS | Juneau | 205 | 18D / E | 12.0 | | 76,441 | 0 | 1,326 | 46,873 | 124,640 | 62,320 |
| 06-3374 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 58,527 | 796 | 0 | 39,895 | 99,218 | 64,492 |
| 06-3375 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 56,694 | 894 | 8,976 | 42,471 | 109,035 | 70,873 |
| 06-3389 | Social Services Associate II | FT | A | GP | Fairbanks | 203 | 12C / D | 12.0 | | 44,412 | 604 | 0 | 34,805 | 79,821 | 51,884 |
| 06-3390 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10J | 12.0 | | 43,560 | 593 | 0 | 34,498 | 78,651 | 39,326 |
| 06-3398 | C/C Lic Spec I | FT | A | GP | Kenai | 200 | 16G / J | 12.0 | | 63,918 | 884 | 1,020 | 42,207 | 108,029 | 54,015 |
| 06-3402 | Pro Svcs Sp II | FT | A | GP | Juneau | 205 | 17F / G | 12.0 | | 70,307 | 1,148 | 14,060 | 49,213 | 134,728 | 87,573 |
| 06-3403 | Pro Svcs Sp II | FT | A | GP | Ketchikan | 200 | 17A / B | 12.0 | | 56,608 | 800 | 2,201 | 39,997 | 99,606 | 64,744 |
| 06-3407 | Pro Svcs Sp II | FT | A | GP | Wasilla | 200 | 17B / C | 12.0 | | 57,302 | 780 | 0 | 39,453 | 97,535 | 63,398 |
| 06-3408 | Pro Svcs Sp IV | FT | A | SS | Kodiak | 211 | 20B / C | 12.0 | | 85,183 | 0 | 5,269 | 51,447 | 141,899 | 90,815 |
| 06-3409 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 56,436 | 790 | 1,632 | 39,730 | 98,588 | 64,082 |
| 06-3411 | Pro Svcs Sp II | FT | A | GP | Wasilla | 200 | 17C / D | 12.0 | | 61,152 | 832 | 0 | 40,842 | 102,826 | 66,837 |
| 06-3412 | Pro Svcs Sp IV | FT | A | SS | Fairbanks | 203 | 20B / C | 12.0 | | 80,240 | 0 | 5,406 | 49,714 | 135,360 | 86,630 |
| 06-3417 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17D / E | 12.0 | | 62,120 | 852 | 510 | 41,375 | 104,857 | 68,157 |
| 06-3418 | Pro Svcs Sp II | FT | A | GP | Kotzebue | 260 | 17B / C | 12.0 | | 93,368 | 1,270 | 0 | 52,459 | 147,097 | 95,613 |
| 06-3421 | Ss Prog Ofc | FT | A | SS | Anchorage | 200 | 21J | 12.0 | | 95,268 | 0 | 0 | 53,184 | 148,452 | 148,452 |
| 06-3422 | Pro Svcs Sp II | FT | A | GP | Wasilla | 200 | 17C / D | 12.0 | | 61,152 | 832 | 0 | 40,842 | 102,826 | 66,837 |
| 06-3423 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17L / M | 12.0 | | 75,162 | 1,084 | 4,528 | 47,527 | 128,301 | 83,396 |
| 06-3424 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 56,866 | 796 | 1,632 | 39,885 | 99,179 | 64,466 |
| 06-3425 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 58,002 | 797 | 561 | 39,908 | 99,268 | 64,524 |
| 06-3427 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17K | 12.0 | | 72,696 | 989 | 0 | 45,004 | 118,689 | 77,148 |
| 06-3428 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 61,152 | 832 | 0 | 40,842 | 102,826 | 66,837 |
| 06-3429 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 55,060 | 768 | 1,419 | 39,157 | 96,404 | 62,663 |
| 06-3430 | Pro Svcs Sp IV | FT | A | SS | Anchorage | 200 | 20J | 12.0 | | 89,208 | 0 | 1,020 | 51,367 | 141,595 | 90,621 |
| 06-3431 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17D / E | 12.0 | | 62,296 | 848 | 0 | 41,254 | 104,398 | 67,859 |
| 06-3432 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17D / E | 12.0 | | 62,560 | 894 | 3,121 | 42,475 | 109,050 | 70,883 |
| 06-3433 | Pro Svcs Sp II | FT | A | GP | Fairbanks | 203 | 17C / D | 12.0 | | 62,988 | 857 | 0 | 41,504 | 105,349 | 68,477 |
| 06-3434 | Pro Svcs Sp II | FT | A | GP | Fairbanks | 203 | 17A / B | 12.0 | | 58,125 | 827 | 2,652 | 40,707 | 102,311 | 66,502 |
| 06-3436 | Pro Svcs Sp II | FT | A | GP | Fairbanks | 203 | 17A / B | 12.0 | | 58,656 | 798 | 0 | 39,942 | 99,396 | 64,607 |
| 06-3449 | Social Services Associate II | FT | A | GP | Wasilla | 200 | 12E / F | 12.0 | | 44,755 | 634 | 1,813 | 35,583 | 82,785 | 53,810 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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: FY2021 Governor (16414)
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 |
|---------|-------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-3462 | Pro Svcs Sp IV | FT | A | SS | Utqiagvik | 250 | 20B / C | 12.0 | | 115,254 | 0 | 1,452 | 60,914 | 177,620 | 113,677 |
| 06-3465 | Pro Svcs Sp IV | FT | A | SS | Juneau | 205 | 20D / E | 12.0 | | 85,147 | 0 | 3,617 | 50,839 | 139,603 | 89,346 |
| 06-3547 | Social Services Associate I | FT | A | GP | Wasilla | 200 | 10K | 12.0 | | 44,976 | 612 | 0 | 35,009 | 80,597 | 52,388 |
| 06-3586 | Administrative Officer I | FT | A | SS | Anchorage | 200 | 17J | 12.0 | | 73,008 | 0 | 0 | 45,157 | 118,165 | 59,083 |
| 06-3609 | Administrative Assistant II | FT | A | GG | Juneau | 105 | 14M | 12.0 | | 66,421 | 904 | 0 | 42,742 | 110,067 | 55,034 |
| 06-3623 | Administrative Assistant II | FT | A | SS | Fairbanks | 603 | 14F / J | 12.0 | | 58,919 | 0 | 0 | 40,076 | 98,995 | 49,498 |
| 06-3642 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 59,927 | 815 | 0 | 40,400 | 101,142 | 65,742 |
| 06-3663 | Office Assistant IV | FT | A | SS | Wasilla | 200 | 12C / D | 12.0 | | 46,764 | 0 | 510 | 35,877 | 83,151 | 41,576 |
| 06-3691 | Pro Svcs Sp IV | FT | A | SS | Wasilla | 200 | 20E / F | 12.0 | | 85,497 | 0 | 7,872 | 52,499 | 145,868 | 93,356 |
| 06-3708 | Pro Svcs Sp II | FT | A | GP | Juneau | 205 | 17C / D | 12.0 | | 64,212 | 931 | 4,215 | 43,465 | 112,823 | 73,335 |
| 06-3710 | Pro Svcs Sp II | FT | A | GP | Ketchikan | 200 | 17C / D | 12.0 | | 61,152 | 870 | 2,816 | 41,857 | 106,695 | 69,352 |
| 06-3712 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17K / L | 12.0 | | 74,469 | 1,020 | 510 | 45,828 | 121,827 | 79,188 |
| 06-3715 | Pro Svcs Sp IV | FT | A | SS | Anchorage | 100 | 20T | 12.0 | | 128,315 | 0 | 0 | 65,101 | 193,416 | 123,786 |
| 06-3716 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 56,694 | 771 | 0 | 39,234 | 96,699 | 62,854 |
| 06-3724 | Pro Svcs Sp IV | FT | A | SS | Fairbanks | 203 | 20F | 12.0 | | 88,992 | 0 | 4,386 | 52,502 | 145,880 | 93,363 |
| 06-3729 | Pro Svcs Sp II | FT | A | GP | Bethel | 250 | 17C / E | 12.0 | | 94,896 | 1,310 | 1,371 | 53,504 | 151,081 | 98,203 |
| 06-3730 | Office Assistant I | FT | A | GP | Fairbanks | 203 | 8F / G | 12.0 | | 37,584 | 511 | 0 | 32,343 | 70,438 | 35,219 |
| 06-3741 | Pro Svcs Sp II | FT | A | GP | Juneau | 205 | 17A / B | 12.0 | | 59,436 | 809 | 51 | 40,241 | 100,537 | 65,349 |
| 06-3743 | Pro Svcs Sp II | FT | A | GP | Juneau | 205 | 17E / F | 12.0 | | 68,322 | 930 | 0 | 43,427 | 112,679 | 73,241 |
| 06-3744 | Pro Svcs Sp II | FT | A | GP | Wasilla | 200 | 17A / B | 12.0 | | 56,608 | 865 | 7,002 | 41,728 | 106,203 | 69,032 |
| 06-3745 | Pro Svcs Sp II | FT | A | GP | Kodiak | 211 | 17A / B | 12.0 | | 61,020 | 877 | 3,447 | 42,037 | 107,381 | 69,798 |
| 06-3746 | Pro Svcs Sp II | FT | A | GP | Anchorage | 99 | 17N | 12.0 | | 78,454 | 1,168 | 7,425 | 49,758 | 136,805 | 88,923 |
| 06-3747 | Administrative Assistant II | FT | A | SS | Anchorage | 99 | 14M | 12.0 | | 71,390 | 0 | 102 | 44,610 | 116,102 | 58,051 |
| 06-3748 | Social Services Associate II | FT | A | GP | Anchorage | 200 | 12A / B | 12.0 | | 39,964 | 545 | 102 | 33,238 | 73,849 | 48,002 |
| 06-3749 | Pro Svcs Sp II | FT | A | GP | Fairbanks | 203 | 17C / D | 12.0 | | 62,988 | 863 | 459 | 41,669 | 105,979 | 68,886 |
| 06-3750 | Social Services Associate II | FT | A | GP | Fairbanks | 203 | 12B / C | 12.0 | | 42,030 | 572 | 0 | 33,946 | 76,548 | 49,756 |
| 06-3751 | Pro Svcs Sp II | FT | A | GP | Fairbanks | 203 | 17C / D | 12.0 | | 62,988 | 865 | 586 | 41,715 | 106,154 | 69,000 |
| 06-3763 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17D / E | 12.0 | | 61,944 | 850 | 547 | 41,325 | 104,666 | 68,033 |
| 06-3764 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17D / E | 12.0 | | 63,264 | 868 | 510 | 41,787 | 106,429 | 69,179 |
| 06-3765 | Pro Svcs Sp II | FT | A | GP | Fairbanks | 203 | 17C / D | 12.0 | | 62,538 | 942 | 6,732 | 43,769 | 113,981 | 74,088 |
| 06-3766 | Pro Svcs Sp II | FT | A | GP | Fairbanks | 203 | 17A / B | 12.0 | | 58,125 | 840 | 3,602 | 41,049 | 103,616 | 67,350 |
| 06-3767 | Pro Svcs Sp II | FT | A | GP | Kenai | 200 | 17C / D | 12.0 | | 60,277 | 820 | 0 | 40,526 | 101,623 | 66,055 |
| 06-3769 | Social Services Associate II | FT | A | GP | Wasilla | 200 | 12J / K | 12.0 | | 49,863 | 678 | 0 | 36,771 | 87,312 | 43,656 |
| 06-3770 | Pro Svcs Sp IV | FT | A | SS | Nome | 237 | 20K | 12.0 | | 126,204 | 0 | 1,122 | 64,744 | 192,070 | 122,925 |
| 06-3771 | Administrative Officer I | FT | A | SS | Juneau | 205 | 17B / C | 12.0 | | 66,456 | 0 | 0 | 42,794 | 109,250 | 54,625 |
| 06-3789 | Pro Svcs Sp II | FT | A | GP | Kenai | 200 | 17B / C | 12.0 | | 58,177 | 855 | 4,692 | 41,461 | 105,185 | 68,370 |
| 06-3790 | Pro Svcs Sp II | FT | A | GP | Kenai | 200 | 17E / F | 12.0 | | 65,244 | 907 | 1,428 | 42,832 | 110,411 | 71,767 |
| 06-3792 | Protective Services Manager I | FT | A | SS | Anchorage | 200 | 21K | 12.0 | | 98,364 | 0 | 1,863 | 54,972 | 155,199 | 125,711 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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: FY2021 Governor (16414)
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 |
|---------|-------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-3855 | Social Services Associate II | FT | A | GP | Utqiagvik | 250 | 12A / B | 12.0 | | 60,471 | 952 | 9,468 | 44,010 | 114,901 | 74,686 |
| 06-3856 | Office Assistant I | FT | A | GP | Fairbanks | 203 | 8C / D | 12.0 | | 33,992 | 463 | 0 | 31,048 | 65,503 | 32,752 |
| 06-3857 | Social Services Associate II | FT | A | GP | Fairbanks | 203 | 12A / B | 12.0 | | 41,213 | 642 | 5,967 | 35,803 | 83,625 | 54,356 |
| 06-3858 | Administrative Assistant II | FT | A | SS | Wasilla | 200 | 14C / D | 12.0 | | 53,556 | 0 | 0 | 38,143 | 91,699 | 45,850 |
| 06-3859 | Social Services Associate I | FT | A | GP | Homer | 200 | 10C / D | 12.0 | | 37,310 | 511 | 255 | 32,336 | 70,412 | 45,768 |
| 06-3860 | Social Services Associate II | FT | A | GP | Gakona | 200 | 12C / D | 12.0 | | 42,046 | 576 | 259 | 34,046 | 76,927 | 50,003 |
| 06-3861 | Office Assistant I | FT | A | GP | Bethel | 250 | 8B / C | 9.6 | | 38,327 | 533 | 852 | 29,160 | 68,872 | 34,436 |
| 06-3862 | Pro Svcs Sp II | FT | A | GP | Craig | 200 | 17A / B | 12.0 | | 56,608 | 785 | 1,109 | 39,603 | 98,105 | 63,768 |
| 06-3863 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8C / D | 12.0 | | 33,597 | 457 | 0 | 30,905 | 64,959 | 32,480 |
| 06-3864 | Social Services Associate II | FT | A | GP | Juneau | 205 | 12A / B | 12.0 | | 41,337 | 575 | 918 | 34,027 | 76,857 | 49,957 |
| 06-3866 | Social Services Associate II | FT | A | GP | Wasilla | 200 | 12A / B | 12.0 | | 39,864 | 562 | 1,428 | 33,680 | 75,534 | 45,320 |
| 06-3867 | Accounting Clerk | FT | A | GG | Fairbanks | 99 | 10O / P | 12.0 | | 53,845 | 733 | 0 | 38,207 | 92,785 | 46,393 |
| 06-3869 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 61,152 | 832 | 0 | 40,842 | 102,826 | 66,837 |
| 06-3870 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 56,866 | 811 | 2,703 | 40,271 | 100,651 | 65,423 |
| 06-3872 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 55,920 | 776 | 1,081 | 39,345 | 97,122 | 58,273 |
| 06-3873 | Pro Svcs Sp II | FT | A | GP | Ketchikan | 200 | 17D / E | 12.0 | | 62,032 | 870 | 1,916 | 41,850 | 106,668 | 64,001 |
| 06-3875 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 61,152 | 915 | 6,083 | 43,035 | 111,185 | 66,711 |
| 06-3876 | Pro Svcs Sp II | FT | A | GP | Fairbanks | 203 | 17A / B | 12.0 | | 57,063 | 776 | 0 | 39,367 | 97,206 | 58,324 |
| 06-3877 | Pro Svcs Sp II | FT | A | GP | Kenai | 200 | 17B / C | 12.0 | | 58,352 | 854 | 4,426 | 41,428 | 105,060 | 63,036 |
| 06-3878 | Protective Services Manager I | FT | A | SS | Anchorage | 200 | 21F / J | 12.0 | | 95,018 | 0 | 0 | 53,094 | 148,112 | 88,867 |
| 06-3879 | Pro Svcs Sp IV | FT | A | SS | Anchorage | 99 | 20P | 12.0 | | 108,096 | 0 | 4,466 | 59,420 | 171,982 | 103,189 |
| 06-3880 | Pro Svcs Sp II | FT | A | GP | Mcgrath | 237 | 17C / D | 12.0 | | 83,784 | 1,140 | 0 | 49,003 | 133,927 | 80,356 |
| 06-3882 | Pro Svcs Sp II | FT | A | GP | Juneau | 205 | 17B / C | 12.0 | | 60,900 | 895 | 4,896 | 42,516 | 109,207 | 65,524 |
| 06-3883 | C/C Lic Spec I | FT | A | GP | Anchorage | 200 | 16C / D | 12.0 | | 56,952 | 775 | 0 | 39,327 | 97,054 | 48,527 |
| 06-3888 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 58,265 | 915 | 8,997 | 43,045 | 111,222 | 66,733 |
| 06-3890 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 56,866 | 776 | 204 | 39,370 | 97,216 | 58,330 |
| 06-3891 | Pro Svcs Sp IV | FT | A | SS | Anchorage | 200 | 20F | 12.0 | | 86,400 | 0 | 1,683 | 50,593 | 138,676 | 83,206 |
| 06-3892 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 61,152 | 832 | 0 | 40,842 | 102,826 | 61,696 |
| 06-3893 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17F / G | 12.0 | | 65,784 | 937 | 3,068 | 43,618 | 113,407 | 68,044 |
| 06-3894 | Pro Svcs Sp II | FT | A | GP | Bethel | 250 | 17G / J | 12.0 | | 104,024 | 1,520 | 7,688 | 59,074 | 172,306 | 103,384 |
| 06-3895 | Pro Svcs Sp II | FT | A | GP | Bethel | 250 | 17A / B | 12.0 | | 83,106 | 1,131 | 0 | 48,758 | 132,995 | 79,797 |
| 06-3896 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 61,152 | 832 | 0 | 40,842 | 102,826 | 61,696 |
| 06-3897 | Pro Svcs Sp II | FT | P | GP | Juneau | 205 | 17D / E | 12.0 | | 64,860 | 922 | 2,927 | 43,234 | 111,943 | 72,763 |
| 06-3898 | Pro Svcs Sp II | FT | A | GP | Juneau | 205 | 17B / C | 12.0 | | 60,900 | 872 | 3,162 | 41,891 | 106,825 | 69,436 |
| 06-3899 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10K | 12.0 | | 44,976 | 612 | 0 | 35,009 | 80,597 | 40,299 |
| 06-3900 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 56,608 | 781 | 799 | 39,491 | 97,679 | 63,491 |
| 06-3902 | C/C Lic Spec II | FT | A | SS | Fairbanks | 203 | 18K | 12.0 | | 83,088 | 0 | 0 | 48,792 | 131,880 | 65,940 |
| 06-3903 | C/C Lic Spec I | FT | A | GP | Anchorage | 200 | 16M | 12.0 | | 72,504 | 986 | 0 | 44,935 | 118,425 | 59,213 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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: FY2021 Governor (16414)
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 |
|---------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-3921 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8C / D | 12.0 | | 33,852 | 461 | 0 | 30,997 | 65,310 | 65,310 |
| 06-3922 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 55,060 | 749 | 0 | 38,645 | 94,454 | 61,395 |
| 06-3923 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8B / C | 12.0 | | 32,328 | 440 | 0 | 30,448 | 63,216 | 31,608 |
| 06-3924 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8L / M | 12.0 | | 42,360 | 576 | 0 | 34,065 | 77,001 | 38,501 |
| 06-3926 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17E / F | 12.0 | | 63,444 | 863 | 0 | 41,668 | 105,975 | 68,884 |
| 06-3927 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 59,840 | 814 | 0 | 40,369 | 101,023 | 65,665 |
| 06-3928 | Pro Svcs Sp IV | FT | A | SS | Anchorage | 200 | 20L / M | 12.0 | | 97,317 | 0 | 0 | 53,923 | 151,240 | 96,794 |
| 06-3929 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 57,215 | 794 | 1,173 | 39,845 | 99,027 | 64,368 |
| 06-3930 | Pro Svcs Sp IV | FT | A | SS | Anchorage | 200 | 20C / D | 12.0 | | 80,169 | 0 | 0 | 47,739 | 127,908 | 81,861 |
| 06-3931 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 56,694 | 832 | 4,428 | 40,831 | 102,785 | 62,699 |
| 06-3932 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 55,232 | 759 | 556 | 38,907 | 95,454 | 58,227 |
| 06-3933 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 60,015 | 828 | 837 | 40,734 | 102,414 | 62,473 |
| 06-3934 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17F / G | 12.0 | | 67,134 | 923 | 714 | 43,256 | 112,027 | 68,337 |
| 06-3935 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 59,140 | 805 | 0 | 40,116 | 100,061 | 61,037 |
| 06-3936 | Pro Svcs Sp IV | FT | A | SS | Anchorage | 200 | 20F / J | 12.0 | | 88,623 | 0 | 0 | 50,788 | 139,411 | 85,041 |
| 06-3937 | Ss Prog Coord | FT | A | GP | Anchorage | 200 | 20L / M | 12.0 | | 93,104 | 1,267 | 0 | 52,364 | 146,735 | 95,378 |
| 06-3938 | Social Services Associate II | FT | A | GP | Anchorage | 200 | 12C / D | 12.0 | | 42,367 | 576 | 0 | 34,068 | 77,011 | 46,977 |
| 06-3939 | Social Services Associate II | FT | A | GP | Anchorage | 200 | 12A / B | 12.0 | | 40,064 | 550 | 382 | 33,375 | 74,371 | 48,341 |
| 06-3940 | Pro Svcs Sp II | FT | A | GP | Wasilla | 200 | 17G / J | 12.0 | | 68,289 | 1,021 | 6,777 | 45,859 | 121,946 | 74,387 |
| 06-3941 | Social Services Associate II | FT | A | GP | Anchorage | 200 | 12M / N | 12.0 | | 54,818 | 748 | 150 | 38,612 | 94,328 | 61,313 |
| 06-3942 | Social Services Associate II | FT | A | GP | Anchorage | 200 | 12C / D | 12.0 | | 42,474 | 578 | 0 | 34,106 | 77,158 | 50,153 |
| 06-3943 | Social Services Associate II | FT | A | GP | Anchorage | 200 | 12E / F | 12.0 | | 44,882 | 611 | 0 | 34,975 | 80,468 | 52,304 |
| 06-3946 | Social Services Associate II | FT | A | GP | Fairbanks | 203 | 12B / C | 12.0 | | 42,148 | 607 | 2,454 | 34,874 | 80,083 | 52,054 |
| 06-3947 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 58,877 | 920 | 8,763 | 43,181 | 111,741 | 68,162 |
| 06-3950 | Pro Svcs Sp IV | FT | A | SS | Fairbanks | 203 | 20F / J | 12.0 | | 91,402 | 0 | 6,426 | 54,107 | 151,935 | 97,238 |
| 06-3951 | Pro Svcs Sp IV | FT | A | SS | Juneau | 205 | 20J | 12.0 | | 93,672 | 0 | 0 | 52,608 | 146,280 | 93,619 |
| 06-3954 | Pro Svcs Sp III | FT | A | GP | Fairbanks | 203 | 19K | 12.0 | | 85,566 | 1,189 | 1,811 | 50,298 | 138,864 | 90,262 |
| 06-3955 | Eligibility Technician II | FT | A | GP | Fairbanks | 203 | 14C / D | 12.0 | | 50,976 | 694 | 0 | 37,172 | 88,842 | 44,421 |
| 06-3956 | Pro Svcs Sp II | FT | A | GP | Juneau | 205 | 17B / C | 12.0 | | 61,912 | 1,013 | 12,530 | 45,634 | 121,089 | 78,708 |
| 06-3957 | Pro Svcs Sp II | FT | A | GP | Fairbanks | 203 | 17J | 12.0 | | 72,516 | 987 | 0 | 44,940 | 118,443 | 76,988 |
| 06-3959 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17F / G | 12.0 | | 66,054 | 899 | 0 | 42,609 | 109,562 | 71,215 |
| 06-3960 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17L / M | 12.0 | | 77,496 | 1,084 | 2,193 | 47,526 | 128,299 | 83,394 |
| 06-3964 | Office Assistant I | FT | A | GP | Anchorage | 99 | 8L / M | 12.0 | | 40,768 | 555 | 0 | 33,491 | 74,814 | 37,407 |
| 06-3966 | Social Services Associate II | FT | A | GP | Ketchikan | 200 | 12B / C | 12.0 | | 40,863 | 556 | 0 | 33,526 | 74,945 | 48,714 |
| 06-3970 | Administrative Assistant II | FT | A | SS | Wasilla | 600 | 14J | 12.0 | | 58,824 | 0 | 357 | 40,171 | 99,352 | 49,676 |
| 06-3971 | Pro Svcs Sp IV | FT | A | SS | Sitka | 205 | 20K / L | 12.0 | | 96,994 | 0 | 5,202 | 55,682 | 157,878 | 101,042 |
| 06-3976 | C/C Lic Spec I | FT | A | GP | Anchorage | 99 | 16N | 12.0 | | 73,388 | 999 | 0 | 45,254 | 119,641 | 59,821 |
| 06-3997 | Pro Svcs Sp II | FT | A | GP | Fairbanks | 203 | 17A / B | 12.0 | | 57,152 | 833 | 4,049 | 40,859 | 102,893 | 66,881 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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: FY2021 Governor (16414)
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 |
|---------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-3999 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 56,436 | 768 | 0 | 39,141 | 96,345 | 62,624 |
| 06-4009 | Office Assistant II | FT | A | GP | Wasilla | 200 | 10L | 12.0 | | 46,440 | 638 | 459 | 35,702 | 83,239 | 41,620 |
| 06-4504 | Pro Svcs Sp III | FT | A | GP | Anchorage | 200 | 19B / C | 12.0 | | 67,224 | 915 | 0 | 43,031 | 111,170 | 71,149 |
| 06-4505 | Protective Services Manager II | FT | A | SS | Juneau | 99 | 22M | 12.0 | | 127,439 | 0 | 0 | 64,785 | 192,224 | 149,935 |
| 06-4506 | Protective Services Manager II | FT | A | SS | Anchorage | 200 | 22F / J | 12.0 | | 109,062 | 0 | 0 | 58,158 | 167,220 | 130,432 |
| 06-4507 | Protective Services Manager II | FT | A | SS | Anchorage | 200 | 22K | 12.0 | | 105,228 | 0 | 0 | 56,776 | 162,004 | 126,363 |
| 06-4513 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 61,152 | 832 | 0 | 40,842 | 102,826 | 62,724 |
| 06-4524 | C/C Lic Spec II | FT | A | SS | Bethel | 99 | 18L | 12.0 | | 125,549 | 0 | 0 | 64,103 | 189,652 | 94,826 |
| 06-4532 | Pro Svcs Sp IV | FT | A | SS | Wasilla | 200 | 20F | 12.0 | | 86,400 | 0 | 2,652 | 50,942 | 139,994 | 89,596 |
| 06-4533 | Pro Svcs Sp II | FT | A | GP | Wasilla | 200 | 17A / B | 12.0 | | 55,662 | 933 | 12,903 | 43,515 | 113,013 | 68,938 |
| 06-4534 | Pro Svcs Sp II | FT | A | GP | Wasilla | 200 | 17G / J | 12.0 | | 67,819 | 1,041 | 8,706 | 46,385 | 123,951 | 75,610 |
| 06-4535 | Pro Svcs Sp II | FT | A | GP | Kenai | 200 | 17A / B | 12.0 | | 56,608 | 944 | 12,774 | 43,809 | 114,135 | 69,622 |
| 06-4536 | Pro Svcs Sp II | FT | A | GP | Kenai | 200 | 17B / C | 12.0 | | 57,565 | 997 | 15,727 | 45,219 | 119,508 | 72,900 |
| 06-4537 | Pro Svcs Sp IV | FT | A | SS | Kenai | 200 | 20B / C | 12.0 | | 76,545 | 0 | 2,472 | 47,324 | 126,341 | 80,858 |
| 06-4538 | Pro Svcs Sp IV | FT | A | SS | Anchorage | 99 | 20N | 12.0 | | 102,891 | 0 | 1,734 | 56,558 | 161,183 | 103,157 |
| 06-4539 | Pro Svcs Sp II | FT | A | GP | Wasilla | 200 | 17D / E | 12.0 | | 61,768 | 859 | 1,377 | 41,560 | 105,564 | 64,394 |
| 06-4540 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17G / J | 12.0 | | 68,289 | 953 | 1,769 | 44,053 | 115,064 | 70,189 |
| 06-4541 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 55,748 | 763 | 357 | 39,022 | 95,890 | 58,493 |
| 06-4542 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 61,152 | 832 | 0 | 40,842 | 102,826 | 62,724 |
| 06-4543 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17J / K | 12.0 | | 72,601 | 988 | 0 | 44,970 | 118,559 | 72,321 |
| 06-4544 | Pro Svcs Sp IV | FT | A | SS | Anchorage | 200 | 20D / E | 12.0 | | 82,098 | 0 | 2,884 | 49,475 | 134,457 | 86,053 |
| 06-4545 | C/C Lic Spec I | FT | A | GP | Anchorage | 200 | 16E / F | 12.0 | | 59,490 | 809 | 0 | 40,242 | 100,541 | 50,271 |
| 06-4546 | Social Services Associate II | FT | A | GP | Anchorage | 200 | 12C / D | 12.0 | | 41,886 | 570 | 0 | 33,894 | 76,350 | 49,628 |
| 06-4547 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 58,790 | 854 | 3,978 | 41,424 | 105,046 | 64,078 |
| 06-4548 | Pro Svcs Sp IV | FT | A | SS | Bethel | 250 | 20B / C | 12.0 | | 114,818 | 0 | 5,610 | 62,257 | 182,685 | 116,918 |
| 06-4549 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17G | 12.0 | | 67,584 | 1,108 | 13,880 | 48,166 | 130,738 | 79,750 |
| 06-4550 | Pro Svcs Sp II | FT | A | GP | Bethel | 250 | 17A / B | 12.0 | | 85,299 | 1,186 | 1,836 | 50,211 | 138,532 | 84,505 |
| 06-4551 | Pro Svcs Sp IV | FT | A | SS | Fairbanks | 99 | 20P | 12.0 | | 114,067 | 0 | 1,581 | 60,533 | 176,181 | 112,756 |
| 06-4552 | Pro Svcs Sp II | FT | A | GP | Fairbanks | 203 | 17C / D | 12.0 | | 61,638 | 928 | 6,566 | 43,385 | 112,517 | 73,136 |
| 06-4553 | Pro Svcs Sp III | FT | A | GP | Fairbanks | 203 | 19C / D | 12.0 | | 72,204 | 982 | 0 | 44,827 | 118,013 | 76,709 |
| 06-4554 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 57,127 | 858 | 5,942 | 41,533 | 105,460 | 68,549 |
| 06-4555 | Social Services Associate II | FT | A | GP | Bethel | 250 | 12B / C | 12.0 | | 61,380 | 835 | 0 | 40,924 | 103,139 | 67,040 |
| 06-4556 | Pro Svcs Sp II | FT | A | GP | Fairbanks | 203 | 17M | 12.0 | | 79,824 | 1,098 | 847 | 47,880 | 129,649 | 84,272 |
| 06-4557 | C/C Lic Spec I | FT | A | GP | Fairbanks | 203 | 16L | 12.0 | | 72,336 | 984 | 0 | 44,875 | 118,195 | 59,098 |
| 06-4558 | Pro Svcs Sp II | FT | A | GP | Fairbanks | 203 | 17A / B | 12.0 | | 57,063 | 789 | 892 | 39,689 | 98,433 | 63,982 |
| 06-4567 | C/C Lic Speciii | FT | A | SS | Fairbanks | 203 | 20L | 12.0 | | 97,980 | 0 | 0 | 54,162 | 152,142 | 76,071 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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: FY2021 Governor (16414)
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 |
|---------|-------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-4568 | Office Assistant II | FT | A | GP | Fairbanks | 203 | 10B / C | 12.0 | | 38,208 | 522 | 122 | 32,612 | 71,464 | 35,732 |
| 06-4596 | Eligibility Technician II | FT | A | GP | Fairbanks | 203 | 14E / F | 12.0 | | 54,120 | 736 | 0 | 38,306 | 93,162 | 46,581 |
| 06-4600 | Pro Svcs Sp II | FT | A | GP | Kotzebue | 260 | 17C / D | 12.0 | | 97,848 | 1,331 | 0 | 54,074 | 153,253 | 99,615 |
| 06-4601 | Nurse Consultant I | FT | A | GP | Fairbanks | 203 | 22K | 12.0 | | 104,928 | 1,428 | 0 | 56,627 | 162,983 | 76,602 |
| 06-4602 | Accounting Technician I | FT | A | GP | Wasilla | 200 | 12B / C | 12.0 | | 41,091 | 563 | 258 | 33,701 | 75,613 | 61,247 |
| 06-4603 | Nurse Consultant I | FT | A | GP | Anchorage | 200 | 22G | 12.0 | | 94,740 | 1,289 | 0 | 52,954 | 148,983 | 70,022 |
| 06-4604 | Nurse Consultant I | FT | A | GP | Wasilla | 99 | 22M / N | 12.0 | | 125,893 | 1,713 | 0 | 64,187 | 191,793 | 90,143 |
| 06-4605 | Office Assistant I | FT | A | GP | Fairbanks | 203 | 8M | 12.0 | | 43,800 | 596 | 0 | 34,585 | 78,981 | 39,491 |
| 06-4606 | Nurse Consultant II | FT | A | GP | Wasilla | 200 | 24C / D | 12.0 | | 98,304 | 1,338 | 0 | 54,239 | 153,881 | 72,324 |
| 06-4607 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10C / D | 12.0 | | 37,658 | 512 | 0 | 32,370 | 70,540 | 35,270 |
| 06-4608 | Accounting Technician I | FT | A | GP | Wasilla | 200 | 12M | 12.0 | | 54,744 | 752 | 493 | 38,709 | 94,698 | 47,349 |
| 06-4621 | Social Services Associate II | FT | A | GP | Anchorage | 99 | 12N / O | 12.0 | | 56,825 | 773 | 0 | 39,281 | 96,879 | 62,003 |
| 06-4622 | Social Services Associate II | FT | A | GP | Anchorage | 200 | 12B / C | 12.0 | | 41,547 | 587 | 1,581 | 34,342 | 78,057 | 50,737 |
| 06-4623 | Social Services Associate II | FT | A | GP | Anchorage | 200 | 12C / D | 12.0 | | 42,956 | 584 | 0 | 34,280 | 77,820 | 49,805 |
| 06-4624 | Project Assistant | FT | A | SS | Anchorage | 200 | 16C / D | 12.0 | | 61,608 | 0 | 0 | 41,046 | 102,654 | 85,203 |
| 06-4626 | Pro Svcs Sp IV | FT | A | SS | Anchorage | 200 | 20C / D | 12.0 | | 78,482 | 0 | 2,730 | 48,115 | 129,327 | 82,769 |
| 06-4627 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 57,040 | 782 | 408 | 39,506 | 97,736 | 59,619 |
| 06-4628 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 56,866 | 831 | 4,234 | 40,823 | 102,754 | 62,680 |
| 06-4629 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 58,177 | 796 | 358 | 39,898 | 99,229 | 60,530 |
| 06-4630 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17D / E | 12.0 | | 61,856 | 842 | 0 | 41,096 | 103,794 | 63,314 |
| 06-4631 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17K | 12.0 | | 72,696 | 1,147 | 11,582 | 49,181 | 134,606 | 82,110 |
| 06-4632 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 58,702 | 801 | 133 | 40,006 | 99,642 | 60,782 |
| 06-4633 | Protective Services Manager I | FT | A | SS | Anchorage | 200 | 21C / D | 12.0 | | 84,465 | 0 | 0 | 49,288 | 133,753 | 108,340 |
| 06-4634 | Pro Svcs Sp II | FT | A | GP | Kenai | 200 | 17E / F | 12.0 | | 64,794 | 894 | 932 | 42,491 | 109,111 | 66,558 |
| 06-4638 | Accounting Clerk | FT | A | GP | Fairbanks | 203 | 10C / D | 12.0 | | 38,609 | 525 | 0 | 32,713 | 71,847 | 35,924 |
| 06-4639 | Office Assistant II | FT | A | GP | Fairbanks | 203 | 10D / E | 12.0 | | 39,761 | 541 | 0 | 33,128 | 73,430 | 36,715 |
| 06-4640 | Administrative Assistant II | FT | A | SS | Anchorage | 600 | 14B / C | 12.0 | | 50,984 | 0 | 0 | 37,215 | 88,199 | 44,100 |
| 06-4641 | Administrative Assistant II | FT | A | SS | Wasilla | 600 | 14D / E | 12.0 | | 54,349 | 0 | 0 | 38,429 | 92,778 | 46,389 |
| 06-4642 | Mental Health Clinician III | FT | A | GP | Anchorage | 200 | 21J | 12.0 | | 92,124 | 1,253 | 0 | 52,010 | 145,387 | 68,332 |
| 06-4644 | Eligibility Technician II | FT | A | GP | Wasilla | 200 | 14C / D | 12.0 | | 48,230 | 656 | 0 | 36,182 | 85,068 | 42,534 |
| 06-4645 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14F / G | 12.0 | | 54,675 | 744 | 0 | 38,506 | 93,925 | 46,963 |
| 06-4646 | Eligibility Technician II | FT | A | GP | Juneau | 205 | 14K / L | 12.0 | | 63,348 | 866 | 306 | 41,744 | 106,264 | 53,132 |
| 06-4647 | Eligibility Technician II | FT | A | GP | Wasilla | 200 | 14K / L | 12.0 | | 59,452 | 809 | 0 | 40,229 | 100,490 | 50,245 |
| 06-4648 | Pro Svcs Sp II | FT | A | GP | Kenai | 99 | 17P / Q | 12.0 | | 85,013 | 1,157 | 0 | 49,446 | 135,616 | 88,150 |
| 06-4649 | Pro Svcs Sp II | FT | A | GP | Bethel | 250 | 17A / B | 12.0 | | 83,106 | 1,329 | 14,535 | 54,000 | 152,970 | 99,431 |
| 06-4650 | Pro Svcs Sp II | FT | A | GP | Bethel | 250 | 17C / D | 12.0 | | 91,728 | 1,397 | 10,924 | 55,807 | 159,856 | 103,906 |
| 06-4651 | Pro Svcs Sp II | FT | A | GP | Wasilla | 200 | 17C / D | 12.0 | | 59,840 | 976 | 11,876 | 44,651 | 117,343 | 76,273 |
| 06-4652 | Pro Svcs Sp III | FT | A | GP | Wasilla | 200 | 19E / F | 12.0 | | 74,843 | 1,032 | 1,020 | 46,147 | 123,042 | 79,977 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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: FY2021 Governor (16414)
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 |
|---------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-4653 | C/C Lic Spec I | FT | A | GP | Wasilla | 200 | 16B / C | 12.0 | | 54,391 | 748 | 591 | 38,617 | 94,347 | 47,174 |
| 06-4655 | C/C Lic Spec I | FT | A | GP | Fairbanks | 203 | 16K / L | 12.0 | | 70,531 | 960 | 0 | 44,224 | 115,715 | 57,858 |
| 06-4657 | Pro Svcs Sp II | FT | A | GP | Fairbanks | 203 | 17F / G | 12.0 | | 69,150 | 1,118 | 13,005 | 48,415 | 131,688 | 85,597 |
| 06-4658 | Pro Svcs Sp II | FT | A | GP | Juneau | 205 | 17A / B | 12.0 | | 59,346 | 962 | 11,366 | 44,289 | 115,963 | 75,376 |
| 06-4659 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 55,060 | 749 | 0 | 38,645 | 94,454 | 61,395 |
| 06-4660 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8C / D | 12.0 | | 33,215 | 452 | 0 | 30,768 | 64,435 | 32,218 |
| 06-4663 | Social Services Associate II | FT | A | GP | Kotzebue | 260 | 12B / C | 12.0 | | 66,845 | 985 | 5,531 | 44,889 | 118,250 | 76,863 |
| 06-4664 | Social Services Associate II | FT | A | GP | Aniak | 250 | 12L | 12.0 | | 79,524 | 1,101 | 1,428 | 47,982 | 130,035 | 84,523 |
| 06-4665 | Office Assistant I | FT | A | GP | Fairbanks | 203 | 8C / D | 12.0 | | 34,872 | 474 | 0 | 31,365 | 66,711 | 33,356 |
| 06-4670 | Office Assistant III | FT | A | GP | Anchorage | 200 | 11C / D | 12.0 | | 39,514 | 538 | 0 | 33,039 | 73,091 | 47,509 |
| 06-4671 | Social Services Associate II | FT | A | GP | Anchorage | 200 | 12C / D | 12.0 | | 42,421 | 577 | 0 | 34,087 | 77,085 | 49,334 |
| 06-4672 | Office Assistant II | FT | A | GP | Wasilla | 200 | 10G | 12.0 | | 41,832 | 569 | 0 | 33,875 | 76,276 | 38,138 |
| 06-4819 | C/C Lic Spec I | FT | A | GP | Bethel | 250 | 16E / F | 12.0 | | 90,025 | 1,225 | 0 | 51,253 | 142,503 | 71,252 |
| 06-4922 | Pro Svcs Sp III | FT | A | GP | Wasilla | 200 | 19C / D | 12.0 | | 69,054 | 966 | 1,954 | 44,396 | 116,370 | 70,986 |
| 06-8075 | Eligibility Technician II | FT | A | GP | Wasilla | 200 | 14J | 12.0 | | 57,192 | 778 | 0 | 39,414 | 97,384 | 48,692 |
| 06-8104 | Eligibility Technician IV | FT | A | SS | Anchorage | 99 | 17N | 12.0 | | 84,186 | 0 | 0 | 49,188 | 133,374 | 66,687 |
| 06-8149 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 47,062 | 640 | 0 | 35,761 | 83,463 | 41,732 |
| 06-8485 | Pro Svcs Sp II | FT | A | GP | Wasilla | 200 | 17C / D | 12.0 | | 61,152 | 832 | 0 | 40,842 | 102,826 | 66,837 |
| 06-9131 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10C / D | 12.0 | | 37,310 | 508 | 0 | 32,244 | 70,062 | 35,031 |
| 06-9132 | Social Services Associate II | FT | A | GP | Anchorage | 200 | 12F / G | 12.0 | | 46,412 | 631 | 0 | 35,526 | 82,569 | 53,670 |
| 06-9133 | Pro Svcs Sp III | FT | A | GP | Anchorage | 99 | 19O | 12.0 | | 95,784 | 1,303 | 0 | 53,330 | 150,417 | 97,771 |
| 06-9134 | Pro Svcs Sp III | FT | A | GP | Anchorage | 200 | 19G | 12.0 | | 77,232 | 1,051 | 0 | 46,640 | 124,923 | 81,200 |
| 06-9135 | Pro Svcs Sp III | FT | A | GP | Anchorage | 200 | 19K / L | 12.0 | | 85,551 | 1,164 | 0 | 49,640 | 136,355 | 88,631 |
| 06-9136 | Pro Svcs Sp III | FT | A | GP | Wasilla | 200 | 19A / B | 12.0 | | 65,424 | 890 | 0 | 42,382 | 108,696 | 70,652 |
| 06-9140 | Pro Svcs Sp II | FT | A | GP | Wasilla | 99 | 17N | 12.0 | | 78,449 | 1,103 | 2,652 | 48,035 | 130,239 | 84,655 |
| 06-9141 | Pro Svcs Sp II | FT | A | GP | Juneau | 205 | 17L / M | 12.0 | | 81,372 | 1,117 | 695 | 48,384 | 131,568 | 85,519 |
| 06-9142 | Pro Svcs Sp III | FT | A | GP | Fairbanks | 203 | 17K / L | 12.0 | | 75,185 | 1,023 | 0 | 45,902 | 122,110 | 79,372 |
| 06-9143 | Pro Svcs Sp II | FT | A | GP | Anchorage | 99 | 17M | 12.0 | | 75,602 | 1,030 | 69 | 46,077 | 122,778 | 79,806 |
| 06-9144 | Ss Prog Coord | FT | A | GP | Anchorage | 200 | 20B / C | 12.0 | | 71,029 | 966 | 0 | 44,403 | 116,398 | 75,659 |
| 06-9145 | Ss Prog Coord | FT | A | GP | Anchorage | 200 | 20B / C | 12.0 | | 71,862 | 978 | 0 | 44,704 | 117,544 | 76,404 |
| 06-9146 | Pro Svcs Sp II | FT | A | GP | Wasilla | 200 | 17B / C | 12.0 | | 58,702 | 919 | 8,815 | 43,137 | 111,573 | 72,523 |
| 06-9147 | Social Services Associate II | FT | A | GP | Kenai | 200 | 12D / E | 12.0 | | 44,565 | 606 | 0 | 34,860 | 80,031 | 52,020 |
| 06-9148 | Pro Svcs Sp II | FT | A | GP | Homer | 200 | 17A / B | 12.0 | | 56,522 | 1,001 | 17,013 | 45,307 | 119,843 | 77,898 |
| 06-9149 | Pro Svcs Sp II | FT | A | GP | Wasilla | 200 | 17B / C | 12.0 | | 58,877 | 921 | 8,828 | 43,205 | 111,831 | 72,690 |
| 06-9150 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 56,608 | 803 | 2,432 | 40,080 | 99,923 | 64,950 |
| 06-9151 | Pro Svcs Sp II | FT | A | GP | Bethel | 250 | 17C / D | 12.0 | | 91,728 | 1,263 | 1,081 | 52,257 | 146,329 | 95,114 |
| 06-9152 | Pro Svcs Sp IV | FT | A | SS | Homer | 99 | 20N | 12.0 | | 102,898 | 0 | 2,552 | 56,856 | 162,306 | 103,876 |
| 06-9153 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 61,152 | 839 | 475 | 41,013 | 103,479 | 67,261 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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: FY2021 Governor (16414)
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 |
|---------|------------------------------|-------------|-------------|-----------|-------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-9154 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 58,265 | 802 | 714 | 40,058 | 99,839 | 64,895 |
| 06-9155 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 60,715 | 826 | 0 | 40,684 | 102,225 | 66,446 |
| 06-9156 | Pro Svcs Sp III | FT | A | GP | Anchorage | 200 | 19B / C | 12.0 | | 67,584 | 996 | 5,610 | 45,184 | 119,374 | 77,593 |
| 06-9157 | Social Services Associate II | FT | A | GP | Nome | 237 | 12C / D | 12.0 | | 59,064 | 809 | 408 | 40,236 | 100,517 | 65,336 |
| 06-9158 | Pro Svcs Sp IV | FT | A | SS | Anchorage | 200 | 20C / D | 12.0 | | 79,567 | 0 | 2,578 | 48,452 | 130,597 | 83,582 |
| 06-9159 | Pro Svcs Sp IV | FT | A | SS | Kotzebue | 260 | 20C / D | 12.0 | | 128,467 | 0 | 7,244 | 67,768 | 203,479 | 130,227 |
| 06-9160 | Pro Svcs Sp II | FT | A | GP | Fairbanks | 203 | 17A / B | 12.0 | | 57,683 | 785 | 0 | 39,591 | 98,059 | 63,738 |
| 06-9161 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17D / E | 12.0 | | 62,912 | 856 | 0 | 41,476 | 105,244 | 68,409 |
| 06-9162 | Pro Svcs Sp IV | FT | A | SS | Anchorage | 200 | 20C / D | 12.0 | | 80,892 | 0 | 4,660 | 49,680 | 135,232 | 86,549 |
| 06-9163 | Social Services Associate II | FT | A | GP | Anchorage | 200 | 12D / E | 12.0 | | 43,305 | 589 | 0 | 34,406 | 78,300 | 50,895 |
| 06-9164 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17E / F | 12.0 | | 64,164 | 924 | 3,747 | 43,279 | 112,114 | 72,874 |
| 06-9165 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17G / J | 12.0 | | 69,699 | 970 | 1,590 | 44,497 | 116,756 | 75,891 |
| 06-9167 | Pro Svcs Sp IV | FT | A | SS | Anchorage | 200 | 20D / E | 12.0 | | 81,194 | 0 | 0 | 48,109 | 129,303 | 84,047 |
| 06-9168 | Ss Prog Coord | FT | A | GP | Anchorage | 200 | 20G / J | 12.0 | | 85,330 | 1,161 | 0 | 49,560 | 136,051 | 88,433 |
| 06-9171 | Ss Prog Coord | FT | A | GP | Anchorage | 200 | 20L / M | 12.0 | | 93,476 | 1,272 | 0 | 52,498 | 147,246 | 95,710 |
| 06-9172 | C/C Lic Spec I | FT | A | GP | Anchorage | 200 | 16K / L | 12.0 | | 69,304 | 946 | 235 | 43,866 | 114,351 | 57,176 |
| 06-9173 | C/C Lic Spec I | FT | A | GP | Anchorage | 99 | 16M | 12.0 | | 71,390 | 971 | 0 | 44,534 | 116,895 | 58,448 |
| 06-9174 | C/C Lic Spec I | FT | A | GP | Anchorage | 99 | 16L / M | 12.0 | | 70,379 | 958 | 0 | 44,169 | 115,506 | 57,753 |
| 06-9175 | C/C Lic Spec I | FT | A | GP | Juneau | 205 | 16E / F | 12.0 | | 63,752 | 871 | 268 | 41,876 | 106,767 | 53,384 |
| 06-9176 | C/C Lic Spec II | FT | A | SS | Anchorage | 200 | 18F | 12.0 | | 75,672 | 0 | 0 | 46,118 | 121,790 | 60,895 |
| 06-9177 | C/C Lic Spec I | FT | A | GP | Wasilla | 99 | 16N | 12.0 | | 73,047 | 1,008 | 1,040 | 45,506 | 120,601 | 60,301 |
| 06-9178 | C/C Lic Spec I | FT | A | GP | Kenai | 200 | 16B / C | 12.0 | | 54,817 | 754 | 612 | 38,778 | 94,961 | 47,481 |
| 06-9179 | C/C Lic Spec I | FT | A | GP | Wasilla | 200 | 16D / E | 12.0 | | 57,302 | 788 | 642 | 39,685 | 98,417 | 49,209 |
| 06-9180 | C/C Lic Spec I | FT | A | GP | Bethel | 250 | 16K | 12.0 | | 102,024 | 1,388 | 0 | 55,580 | 158,992 | 79,496 |
| 06-9181 | C/C Lic Spec I | FT | A | GP | Fairbanks | 203 | 16F / G | 12.0 | | 63,622 | 866 | 0 | 41,732 | 106,220 | 53,110 |
| 06-9182 | Pro Svcs Sp III | FT | A | GP | Anchorage | 200 | 19C / D | 12.0 | | 70,104 | 1,032 | 5,765 | 46,149 | 123,050 | 79,983 |
| 06-9183 | Pro Svcs Sp IV | FT | A | SS | Wasilla | 200 | 20P / Q | 12.0 | | 110,587 | 0 | 1,353 | 59,196 | 171,136 | 109,527 |
| 06-9184 | Pro Svcs Sp II | FT | A | GP | Wasilla | 200 | 17A / B | 12.0 | | 55,920 | 801 | 2,984 | 40,031 | 99,736 | 64,828 |
| 06-9185 | Pro Svcs Sp II | FT | P | GP | Anchorage | 200 | 17C / D | 12.0 | | 61,152 | 894 | 4,536 | 42,477 | 109,059 | 70,888 |
| 06-9186 | Pro Svcs Sp II | FT | A | GP | Wasilla | 200 | 17C / D | 12.0 | | 61,152 | 832 | 0 | 40,842 | 102,826 | 66,837 |
| 06-9187 | Pro Svcs Sp II | FT | A | GP | Wasilla | 200 | 17B / C | 12.0 | | 57,652 | 1,000 | 15,868 | 45,302 | 119,822 | 77,884 |
| 06-9188 | Pro Svcs Sp II | FT | A | GP | King Salmon | 250 | 17J | 12.0 | | 105,612 | 1,663 | 16,592 | 62,857 | 186,724 | 121,371 |
| 06-9189 | Pro Svcs Sp II | FT | A | GP | Kenai | 200 | 17B / C | 12.0 | | 58,615 | 833 | 2,592 | 40,862 | 102,902 | 66,886 |
| 06-9190 | Pro Svcs Sp II | FT | A | GP | Kenai | 200 | 17A / B | 12.0 | | 56,952 | 836 | 4,480 | 40,943 | 103,211 | 67,087 |
| 06-9191 | Pro Svcs Sp II | FT | A | GP | Fairbanks | 203 | 17L / M | 12.0 | | 78,152 | 1,089 | 1,854 | 47,640 | 128,735 | 83,678 |
| 06-9192 | Pro Svcs Sp II | FT | A | GP | Fairbanks | 203 | 17B / C | 12.0 | | 59,109 | 874 | 5,112 | 41,948 | 107,043 | 69,578 |
| 06-9193 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17D / E | 12.0 | | 61,680 | 980 | 10,330 | 44,757 | 117,747 | 76,536 |
| 06-9194 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17J / K | 12.0 | | 70,500 | 959 | 0 | 44,213 | 115,672 | 75,187 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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: FY2021 Governor (16414)
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 |
|---------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-9195 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 61,152 | 832 | 0 | 40,842 | 102,826 | 66,837 |
| 06-9196 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17D / E | 12.0 | | 61,328 | 896 | 4,488 | 42,524 | 109,236 | 71,003 |
| 06-9267 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 59,840 | 814 | 0 | 40,369 | 101,023 | 65,665 |
| 06-9268 | Accounting Clerk | FT | A | GP | Fairbanks | 203 | 10C / D | 12.0 | | 39,276 | 534 | 0 | 32,953 | 72,763 | 36,382 |
| 06-9270 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 59,315 | 807 | 0 | 40,179 | 100,301 | 65,196 |
| 06-9271 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 58,615 | 843 | 3,353 | 41,136 | 103,947 | 67,566 |
| 06-9272 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 59,490 | 819 | 714 | 40,500 | 101,523 | 65,990 |
| 06-9273 | C/C Lic Speciii | FT | A | SS | Anchorage | 200 | 20M | 12.0 | | 98,220 | 0 | 0 | 54,248 | 152,468 | 76,234 |
| 06-9274 | C/C Lic Spec II | FT | A | SS | Wasilla | 200 | 18F / J | 12.0 | | 76,080 | 0 | 0 | 46,265 | 122,345 | 61,173 |
| 06-9276 | Social Services Associate II | FT | A | GP | Wasilla | 200 | 12C / D | 12.0 | | 42,153 | 579 | 408 | 34,138 | 77,278 | 50,231 |
| 06-9278 | Pro Svcs Sp II | FT | A | GP | Wasilla | 200 | 17J / K | 12.0 | | 72,314 | 1,006 | 1,628 | 45,454 | 120,402 | 78,261 |
| 06-9279 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 58,265 | 877 | 6,188 | 42,032 | 107,362 | 69,785 |
| 06-9280 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17E / F | 12.0 | | 63,714 | 869 | 178 | 41,830 | 106,591 | 69,284 |
| 06-9281 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17D / E | 12.0 | | 61,592 | 872 | 2,499 | 41,902 | 106,865 | 69,462 |
| 06-9282 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 61,152 | 832 | 0 | 40,842 | 102,826 | 66,837 |
| 06-9283 | Pro Svcs Sp II | FT | A | GP | Wasilla | 200 | 17C / D | 12.0 | | 61,152 | 832 | 0 | 40,842 | 102,826 | 66,837 |
| 06-9284 | Pro Svcs Sp II | FT | A | GP | Kenai | 200 | 17B / C | 12.0 | | 57,127 | 820 | 3,147 | 40,525 | 101,619 | 66,052 |
| 06-9285 | C/C Lic Spec I | FT | A | GP | Wasilla | 200 | 16D / E | 12.0 | | 57,215 | 787 | 619 | 39,645 | 98,266 | 49,133 |
| 06-9286 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8C / D | 12.0 | | 33,087 | 450 | 0 | 30,721 | 64,258 | 32,129 |
| 06-9287 | Accounting Technician I | FT | A | GP | Wasilla | 200 | 12C / D | 12.0 | | 43,116 | 587 | 0 | 34,338 | 78,041 | 39,021 |
| 06-9288 | Accounting Clerk | FT | A | GP | Wasilla | 200 | 10F / G | 12.0 | | 40,920 | 560 | 255 | 33,638 | 75,373 | 37,687 |
| 06-9289 | Protective Services Manager I | FT | A | SS | Kenai | 200 | 21L | 12.0 | | 101,568 | 0 | 0 | 55,456 | 157,024 | 127,189 |
| 06-9290 | Pro Svcs Sp IV | FT | A | SS | Anchorage | 200 | 20F | 12.0 | | 86,400 | 0 | 1,262 | 50,441 | 138,103 | 88,386 |
| 06-9291 | Pro Svcs Sp III | FT | A | GP | Wasilla | 200 | 19B / C | 12.0 | | 66,414 | 927 | 1,734 | 43,364 | 112,439 | 73,085 |
| 06-9292 | Pro Svcs Sp II | FT | A | GP | Bethel | 250 | 17A / B | 12.0 | | 85,299 | 1,161 | 0 | 49,549 | 136,009 | 88,406 |
| 06-9295 | Administrative Officer I | FT | A | SS | Bethel | 250 | 17B / C | 12.0 | | 94,098 | 0 | 0 | 52,762 | 146,860 | 73,430 |
| 06-9296 | Protective Services Manager II | FT | A | SS | Anchorage | 200 | 22B / C | 12.0 | | 89,040 | 0 | 0 | 50,938 | 139,978 | 109,183 |
| 06-9297 | Pro Svcs Sp II | FT | A | GP | Bethel | 250 | 17E / F | 12.0 | | 96,921 | 1,589 | 19,902 | 60,917 | 179,329 | 116,564 |
| 06-9298 | Pro Svcs Sp II | FT | A | GP | Bethel | 250 | 17B / C | 12.0 | | 85,560 | 1,256 | 6,735 | 52,072 | 145,623 | 94,655 |
| 06-9301 | Pro Svcs Sp II | FT | A | GP | Bethel | 250 | 17F / G | 12.0 | | 99,216 | 1,350 | 0 | 54,568 | 155,134 | 100,837 |
| 06-9302 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17K / L | 12.0 | | 74,469 | 1,013 | 0 | 45,644 | 121,126 | 78,732 |
| 06-9303 | Pro Svcs Sp III | FT | A | SS | Bethel | 650 | 19E / F | 12.0 | | 116,204 | 0 | 0 | 60,733 | 176,937 | 123,856 |
| 06-9305 | Social Services Associate II | FT | A | GP | Sitka | 205 | 12G | 12.0 | | 50,100 | 682 | 0 | 36,856 | 87,638 | 61,347 |
| 06-9306 | Social Services Associate II | FT | A | GP | Craig | 200 | 12A / B | 12.0 | | 40,164 | 546 | 0 | 33,273 | 73,983 | 45,130 |
| 06-9307 | Social Services Associate II | FT | A | GP | Anchorage | 200 | 12F / G | 12.0 | | 47,062 | 640 | 0 | 35,761 | 83,463 | 50,912 |
| 06-9308 | Social Services Associate II | FT | A | GP | Anchorage | 200 | 12C / D | 12.0 | | 42,474 | 578 | 0 | 34,106 | 77,158 | 47,066 |
| 06-9309 | Social Services Associate II | FT | A | GP | Anchorage | 200 | 12C / D | 12.0 | | 42,260 | 575 | 0 | 34,029 | 76,864 | 46,887 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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: FY2021 Governor (16414)
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 |
|---------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-9310 | Social Services Associate II | FT | A | GP | Anchorage | 200 | 12A / B | 12.0 | | 40,114 | 546 | 0 | 33,255 | 73,915 | 45,088 |
| 06-9311 | Social Services Associate II | FT | A | GP | Anchorage | 200 | 12C / D | 12.0 | | 42,260 | 575 | 0 | 34,029 | 76,864 | 49,962 |
| 06-9312 | Social Services Associate II | FT | A | GP | Anchorage | 200 | 12B / C | 12.0 | | 41,775 | 568 | 0 | 33,854 | 76,197 | 46,480 |
| 06-9313 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10C / D | 12.0 | | 37,614 | 512 | 0 | 32,354 | 70,480 | 35,240 |
| 06-9315 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 55,748 | 759 | 0 | 38,893 | 95,400 | 62,010 |
| 06-9316 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10B / C | 12.0 | | 36,941 | 503 | 0 | 32,111 | 69,555 | 34,778 |
| 06-9317 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10B / C | 12.0 | | 36,284 | 494 | 0 | 31,874 | 68,652 | 34,326 |
| 06-9318 | Ss Prog Coord | FT | A | GP | Anchorage | 200 | 20D / E | 12.0 | | 76,282 | 1,038 | 0 | 46,298 | 123,618 | 75,407 |
| 06-9319 | Ss Prog Coord | FT | A | GP | Anchorage | 200 | 20K | 12.0 | | 88,848 | 1,209 | 0 | 50,829 | 140,886 | 91,576 |
| 06-9320 | Ss Prog Coord | FT | A | GP | Anchorage | 200 | 20B / C | 12.0 | | 72,047 | 980 | 0 | 44,770 | 117,797 | 76,568 |
| 06-9321 | Social Services Associate II | FT | A | GP | Fairbanks | 203 | 12E / F | 12.0 | | 46,167 | 628 | 0 | 35,438 | 82,233 | 53,452 |
| 06-9322 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 59,140 | 877 | 5,311 | 42,031 | 107,359 | 69,783 |
| 06-9323 | Pro Svcs Sp II | FT | A | GP | Ketchikan | 200 | 17C / D | 12.0 | | 61,152 | 832 | 0 | 40,842 | 102,826 | 66,837 |
| 06-9324 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17F / G | 12.0 | | 67,044 | 912 | 0 | 42,966 | 110,922 | 67,662 |
| 06-9325 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 61,152 | 832 | 0 | 40,842 | 102,826 | 62,724 |
| 06-9326 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 56,866 | 774 | 0 | 39,296 | 96,936 | 59,131 |
| 06-9327 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17E / F | 12.0 | | 65,064 | 885 | 0 | 42,252 | 108,201 | 66,003 |
| 06-9328 | Office Assistant II | FT | A | GP | Wasilla | 200 | 10C / D | 12.0 | | 38,049 | 518 | 0 | 32,511 | 71,078 | 35,539 |
| 06-9329 | Pro Svcs Sp II | FT | A | GP | Wasilla | 200 | 17B / C | 12.0 | | 58,790 | 800 | 0 | 39,990 | 99,580 | 60,744 |
| 06-9330 | Pro Svcs Sp II | FT | A | GP | Wasilla | 200 | 17D / E | 12.0 | | 61,240 | 833 | 0 | 40,873 | 102,946 | 62,797 |
| 06-9331 | Pro Svcs Sp II | FT | A | GP | Wasilla | 200 | 17A / B | 12.0 | | 56,694 | 771 | 0 | 39,234 | 96,699 | 58,986 |
| 06-9332 | C/C Lic Spec I | FT | A | GP | Wasilla | 200 | 16F / G | 12.0 | | 62,032 | 844 | 0 | 41,159 | 104,035 | 52,018 |
| 06-9333 | C/C Lic Spec I | FT | A | GP | Wasilla | 200 | 16B / C | 12.0 | | 53,965 | 734 | 0 | 38,250 | 92,949 | 46,475 |
| 06-9334 | Pro Svcs Sp II | FT | A | GP | Wasilla | 200 | 17D / E | 12.0 | | 61,592 | 838 | 0 | 41,000 | 103,430 | 63,092 |
| 06-9335 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 61,152 | 832 | 0 | 40,842 | 102,826 | 62,724 |
| 06-9336 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17F / G | 12.0 | | 66,954 | 911 | 0 | 42,934 | 110,799 | 67,587 |
| 06-9337 | C/C Lic Spec I | FT | A | GP | Anchorage | 200 | 16E / F | 12.0 | | 60,015 | 817 | 0 | 40,432 | 101,264 | 50,632 |
| 06-9338 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17D / E | 12.0 | | 63,088 | 858 | 0 | 41,540 | 105,486 | 64,347 |
| 06-9339 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14E / F | 12.0 | | 52,224 | 711 | 0 | 37,622 | 90,557 | 45,279 |
| 06-9341 | Pro Svcs Sp II | FT | A | GP | Utqiagvik | 250 | 17A / B | 12.0 | | 84,138 | 1,145 | 0 | 49,130 | 134,413 | 81,992 |
| 06-9342 | Pro Svcs Sp II | FT | A | GP | Kenai | 200 | 17B / C | 12.0 | | 57,477 | 782 | 0 | 39,517 | 97,776 | 59,643 |
| 06-9343 | Pro Svcs Sp II | FT | P | GP | Kenai | 200 | 17J / K | 12.0 | | 70,595 | 961 | 0 | 44,247 | 115,803 | 70,640 |
| 06-9344 | Pro Svcs Sp II | FT | A | GP | Kenai | 200 | 17C / D | 12.0 | | 59,840 | 814 | 0 | 40,369 | 101,023 | 61,624 |
| 06-9345 | Pro Svcs Sp II | FT | A | GP | Wasilla | 200 | 17C / D | 12.0 | | 61,065 | 831 | 0 | 40,810 | 102,706 | 62,651 |
| 06-9346 | Pro Svcs Sp II | FT | A | GP | Wasilla | 200 | 17C / D | 12.0 | | 60,540 | 824 | 0 | 40,621 | 101,985 | 62,211 |
| 06-9347 | Pro Svcs Sp II | FT | A | GP | Wasilla | 200 | 17B / C | 12.0 | | 57,827 | 787 | 0 | 39,643 | 98,257 | 59,937 |
| 06-9348 | Pro Svcs Sp II | FT | A | GP | Wasilla | 200 | 17D / E | 12.0 | | 62,032 | 844 | 0 | 41,159 | 104,035 | 63,461 |
| 06-9349 | Pro Svcs Sp II | FT | A | GP | Wasilla | 200 | 17D / E | 12.0 | | 62,208 | 846 | 0 | 41,223 | 104,277 | 63,609 |

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

Personal Services Expenditure Detail

Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 |
|---------|------------------------------|-------------|-------------|-----------|------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-9350 | Pro Svcs Sp II | FT | A | GP | Wasilla | 200 | 17B / C | 12.0 | | 58,177 | 792 | 0 | 39,769 | 98,738 | 60,230 |
| 06-9351 | Pro Svcs Sp II | FT | A | GP | Wasilla | 200 | 17A / B | 12.0 | | 55,146 | 750 | 0 | 38,676 | 94,572 | 57,689 |
| 06-9352 | Pro Svcs Sp II | FT | A | GP | Wasilla | 200 | 17A / B | 12.0 | | 56,006 | 762 | 0 | 38,986 | 95,754 | 58,410 |
| 06-9353 | Pro Svcs Sp II | FT | A | GP | Wasilla | 200 | 17B / C | 12.0 | | 58,002 | 789 | 0 | 39,706 | 98,497 | 60,083 |
| 06-9354 | Pro Svcs Sp II | FT | A | GP | Wasilla | 200 | 17B / C | 12.0 | | 58,265 | 793 | 0 | 39,801 | 98,859 | 60,304 |
| 06-9355 | Pro Svcs Sp II | FT | A | GP | Wasilla | 200 | 17E / F | 12.0 | | 64,164 | 873 | 0 | 41,928 | 106,965 | 65,249 |
| 06-9356 | Pro Svcs Sp II | FT | A | GP | Kotzebue | 260 | 17D / E | 12.0 | | 98,551 | 1,341 | 0 | 54,328 | 154,220 | 94,074 |
| 06-9357 | Pro Svcs Sp III | FT | A | GP | Wasilla | 200 | 19A / B | 12.0 | | 65,424 | 890 | 0 | 42,382 | 108,696 | 66,305 |
| 06-9358 | Pro Svcs Sp IV | FT | A | SS | Wasilla | 200 | 20F | 12.0 | | 86,400 | 0 | 0 | 49,986 | 136,386 | 83,196 |
| 06-9359 | Pro Svcs Sp IV | FT | A | SS | Wasilla | 200 | 20F / J | 12.0 | | 87,570 | 0 | 0 | 50,408 | 137,978 | 84,167 |
| 06-9360 | Pro Svcs Sp II | FT | A | GP | Fairbanks | 203 | 17C / D | 12.0 | | 62,988 | 857 | 0 | 41,504 | 105,349 | 64,263 |
| 06-9361 | Social Services Associate II | FT | A | GP | Wasilla | 200 | 12C / D | 12.0 | | 42,742 | 582 | 0 | 34,203 | 77,527 | 47,292 |
| 06-9362 | Office Assistant II | FT | A | GP | Wasilla | 200 | 10B / C | 12.0 | | 36,284 | 494 | 0 | 31,874 | 68,652 | 34,326 |
| 06-9363 | Office Assistant II | FT | A | GP | Wasilla | 200 | 10C / D | 12.0 | | 37,136 | 505 | 0 | 32,182 | 69,823 | 34,912 |
| 06-9364 | Social Services Associate II | FT | A | GP | Wasilla | 200 | 12D / E | 12.0 | | 43,179 | 588 | 0 | 34,361 | 78,128 | 47,658 |
| 06-9365 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 57,477 | 782 | 0 | 39,517 | 97,776 | 59,643 |
| 06-9366 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 54,974 | 748 | 0 | 38,614 | 94,336 | 57,545 |
| 06-9367 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 58,265 | 793 | 0 | 39,801 | 98,859 | 60,304 |
| 06-9368 | Pro Svcs Sp II | FT | A | GP | Fairbanks | 203 | 17C / D | 12.0 | | 62,358 | 848 | 0 | 41,277 | 104,483 | 63,735 |
| 06-9369 | Pro Svcs Sp III | FT | A | GP | Anchorage | 200 | 19B / C | 12.0 | | 66,594 | 906 | 0 | 42,804 | 110,304 | 67,285 |
| 06-9370 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 56,694 | 771 | 0 | 39,234 | 96,699 | 58,986 |
| 06-9371 | Pro Svcs Sp III | FT | A | GP | Wasilla | 200 | 19K | 12.0 | | 83,076 | 1,130 | 0 | 48,748 | 132,954 | 81,102 |
| 06-9373 | Office Assistant II | FT | A | GP | Wasilla | 200 | 10C / D | 12.0 | | 37,353 | 508 | 0 | 32,260 | 70,121 | 35,061 |
| 06-9380 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 56,350 | 767 | 0 | 39,110 | 96,227 | 58,699 |
| 06-9381 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 60,365 | 821 | 0 | 40,558 | 101,744 | 62,064 |
| 06-9382 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 58,877 | 801 | 0 | 40,021 | 99,699 | 60,816 |
| 06-9383 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 56,350 | 767 | 0 | 39,110 | 96,227 | 57,736 |
| 06-9384 | Office Assistant II | FT | A | GP | Wasilla | 200 | 10E / F | 12.0 | | 39,364 | 536 | 0 | 32,985 | 72,885 | 36,443 |
| 06-9385 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10C / D | 12.0 | | 37,484 | 510 | 0 | 32,307 | 70,301 | 35,151 |
| 06-9386 | Social Services Associate II | FT | A | GP | Valdez | 211 | 12C / D | 12.0 | | 47,856 | 651 | 0 | 36,047 | 84,554 | 50,732 |
| 06-9387 | Social Services Associate II | FT | A | GP | Kenai | 200 | 12B / C | 12.0 | | 41,034 | 558 | 0 | 33,587 | 75,179 | 45,107 |
| 06-9388 | Social Services Associate II | FT | A | GP | Petersburg | 200 | 12J | 12.0 | | 49,728 | 677 | 0 | 36,722 | 87,127 | 52,276 |
| 06-9389 | Pro Svcs Sp II | FT | A | GP | Kodiak | 211 | 17B / C | 12.0 | | 64,865 | 883 | 0 | 42,181 | 107,929 | 64,757 |
| 06-9390 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17G / J | 12.0 | | 69,582 | 947 | 0 | 43,882 | 114,411 | 68,647 |
| 06-9391 | Pro Svcs Sp IV | FT | A | SS | Anchorage | 200 | 20C / D | 12.0 | | 80,169 | 0 | 0 | 47,739 | 127,908 | 76,745 |
| 06-9392 | Pro Svcs Sp IV | FT | A | SS | Anchorage | 200 | 20B / C | 12.0 | | 77,321 | 0 | 0 | 46,712 | 124,033 | 74,420 |
| 06-9393 | Pro Svcs Sp IV | FT | A | SS | Anchorage | 200 | 20B / C | 12.0 | | 77,127 | 0 | 0 | 46,642 | 123,769 | 74,261 |
| 06-9394 | Pro Svcs Sp II | FT | A | GP | Fairbanks | 203 | 17A / B | 12.0 | | 57,860 | 787 | 0 | 39,655 | 98,302 | 58,981 |

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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: FY2021 Governor (16414)
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 |
|-----------|-----------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-9395 | Pro Svcs Sp II | FT | A | GP | Fairbanks | 203 | 17K / L | 12.0 | | 75,388 | 1,026 | 0 | 45,975 | 122,389 | 73,433 |
| 06-9396 | Pro Svcs Sp II | FT | A | GP | Kotzebue | 260 | 17B / C | 12.0 | | 92,108 | 1,253 | 0 | 52,004 | 145,365 | 87,219 |
| 06-9397 | Pro Svcs Sp II | FT | A | GP | Kotzebue | 260 | 17A / B | 12.0 | | 89,886 | 1,223 | 0 | 51,203 | 142,312 | 85,387 |
| 06-9398 | Pro Svcs Sp II | FT | A | GP | Nome | 237 | 17C / D | 12.0 | | 83,784 | 1,140 | 0 | 49,003 | 133,927 | 80,356 |
| 06-9399 | Pro Svcs Sp II | FT | A | GP | Craig | 200 | 17A / B | 12.0 | | 56,952 | 778 | 219 | 39,406 | 97,355 | 58,413 |
| 06-N12024 | Pro Svcs Sp II | NP | N | GP | Anchorage | 100 | 17A | 12.0 | | 55,392 | 1,410 | 68,184 | 36,165 | 161,151 | 61,237 |
| 06-N17018 | Pro Svcs Sp II | NP | N | GP | Fairbanks | 103 | 17C | 5.0 | | 25,575 | 292 | 0 | 11,425 | 37,292 | 23,121 |

| | | | | | | |
|---------------------------------|--|------------|----------------|---|--|-------------|
| Total Positions | | New | Deleted | Total Salary Costs: | | 34,903,280 |
| Full Time Positions: | | 528 | 0 | Total COLA: | | 370,683 |
| Part Time Positions: | | 0 | 0 | Total Premium Pay: | | 906,822 |
| Non Permanent Positions: | | 2 | 0 | Total Benefits: | | 22,827,793 |
| Positions in Component: | | 530 | 0 | Total Pre-Vacancy: | | 59,008,578 |
| | | | | Minus Vacancy Adjustment of 6.37%: | | (3,758,678) |
| | | | | Total Post-Vacancy: | | 55,249,900 |
| | | | | Plus Lump Sum Premium Pay: | | 0 |
| | | | | Personal Services Line 100: | | 55,249,900 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|-------------------|-------------------|----------------|
| 1002 Federal Receipts | 23,164,094 | 21,688,607 | 39.26% |
| 1003 General Fund Match | 1,294,506 | 1,212,050 | 2.19% |
| 1004 General Fund Receipts | 34,549,978 | 32,349,243 | 58.55% |
| Total PCN Funding: | 59,008,578 | 55,249,900 | 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.

FAMILY SERVICES

Protective Services
Manager II
06-4506
R22 CL
Anchorage

Protective Services
Specialist III
06-4504
R19 CL
Anchorage

Protective Services
Manager I
06-4633
R21 CL
Anchorage

Office Assistant II
06-3082
R10 CL
Anchorage

ET UNIT

Social Services
Program
Coordinator
06-3075
R20 CL
Juneau

Eligibility
Technician IV
06-8104
R17 CL
Anchorage

Eligibility
Technician II
06-4645
R14 CL
Anchorage

Eligibility
Technician II
06-8149
R14 CL
Anchorage

Eligibility
Technician II
06-3026
R14 CL
Anchorage

Eligibility
Technician II
06-3187
R14 CL
Anchorage

Eligibility
Technician II
06-9339
R14 CL
Anchorage

IND LIV

Protective Services
Specialist IV
06-1350
R20 CL
Juneau

Protective Services
Specialist II
06-9143
R17 CL
Anchorage

Protective Services
Specialist II
06-9302
R17 CL
Anchorage

Protective Services
Specialist IV
06-3928
R20 CL
Anchorage

Protective Services
Specialist II
06-9279
R17 CL
Anchorage

Protective Services
Specialist II
06-3042
R17 CL
Anchorage

Protective Services
Specialist II
06-3432
R17 CL
Anchorage

Protective Services
Specialist II
06-3076
R17 CL
Anchorage

Office Assistant II
06-3390
R10 CL
Anchorage

Protective Services
Specialist IV
06-4626
R20 CL
Anchorage

Protective Services
Specialist II
06-4632
R17 CL
Anchorage

Protective Services
Specialist II
06-9155
R17 CL
Anchorage

Protective Services
Specialist II
06-3922
R17 CL
Anchorage

Protective Services
Specialist II
06-9370
R17 CL
Anchorage

Protective Services
Specialist II
06-3428
R17 CL
Anchorage

Protective Services
Specialist IV
06-3430
R20 CL
Anchorage

Protective Services
Specialist II
06-3932
R17 CL
Anchorage

Protective Services
Specialist II
06-3869
R17 CL
Anchorage

Protective Services
Specialist II
06-3431
R17 CL
Anchorage

Protective Services
Specialist II
06-4541
R17 CL
Anchorage

Protective Services
Specialist II
06-3100
R17 CL
Anchorage

Protective Services
Specialist IV
06-3018
R20 CL
Anchorage

Protective Services
Specialist II
06-3890
R17 CL
Anchorage

Protective Services
Specialist II
06-4628
R17 CL
Anchorage

Protective Services
Specialist II
06-4627
R17 CL
Anchorage

Protective Services
Specialist II
06-3870
R17 CL
Anchorage

Protective Services
Specialist II
06-9366
R17 CL
Anchorage

Protective Services
Specialist IV
06-3125
R20 CL
Anchorage

Protective Services
Specialist II
06-4543
R17 CL
Anchorage

Protective Services
Specialist II
06-3931
R17 CL
Anchorage

Protective Services
Specialist II
06-9270
R17 CL
Anchorage

Protective Services
Specialist II
06-9381
R17 CL
Anchorage

Protective Services
Specialist II
06-9282
R17 CL
Anchorage

Count: 42 FT

Health and Social Services
Office of Children's Services
Front Line Social Workers (2305)
Anchorage Regional Office
FY2021 Governor

Protective Services
Manager I
06-3085
R21 CL
Anchorage

Protective Services
Manager II
06-4506
R22 CL
Anchorage

ORCA UNIT

Data Processing
Manager I
06-9304
R22 CL
Anchorage

Protective Services
Specialist IV
06-9167
R20 CL
Anchorage

Safety Officer
06-3711
R18 CL
Anchorage

Protective Services
Specialist III
06-9357
R19 CL
Wasilla

Protective Services
Specialist III
06-9156
R19 CL
Anchorage

Protective Services
Specialist III
06-9371
R19 CL
Wasilla

Protective Services
Specialist III
06-9369
R19 CL
Anchorage

Protective Services
Specialist III
06-9182
R19 CL
Anchorage

Protective Services
Specialist II
06-N12024
R17 CL
Anchorage

Nurse
Consultant II
06-4606
R24 CL
Wasilla

Nurse
Consultant I
06-4603
R22 CL
Anchorage

Mental Health
Clinician III
06-4642
R21 CL
Anchorage

Count: 56 FT

INITIAL ASSESSMENTS

Protective
Services
Specialist IV
06-3936
R20 CL
Anchorage

Protective Services
Specialist II
06-4631
R17 CL
Anchorage

Protective Services
Specialist II
06-3892
R17 CL
Anchorage

Protective Services
Specialist II
06-3929
R17 CL
Anchorage

Protective Services
Specialist II
06-9336
R17 CL
Anchorage

Protective Services
Specialist II
06-3044
R17 CL
Anchorage

Protective Services
Specialist II
06-9164
R17 CL
Anchorage

Social Services
Associate II
06-9307
R12 CL
Anchorage

Protective
Services
Specialist IV
06-3930
R20 CL
Anchorage

Protective Services
Specialist II
06-3374
R17 CL
Anchorage

Protective Services
Specialist II
06-3023
R17 CL
Anchorage

Protective Services
Specialist II
06-9271
R17 CL
Anchorage

Protective Services
Specialist II
06-9153
R17 CL
Anchorage

Protective Services
Specialist II
06-3999
R17 CL
Anchorage

Protective Services
Specialist II
06-3927
R17 CL
Anchorage

Social Services
Associate II
06-9308
R12 CL
Anchorage

Protective
Services
Specialist IV
06-3354
R20 CL
Anchorage

Protective Services
Specialist II
06-3061
R17 CL
Anchorage

Protective Services
Specialist II
06-3935
R17 CL
Anchorage

Protective Services
Specialist II
06-3019
R17 CL
Anchorage

Protective Services
Specialist II
06-9165
R17 CL
Anchorage

Protective Services
Specialist II
06-9365
R17 CL
Anchorage

Protective Services
Specialist II
06-3642
R17 CL
Anchorage

Social Services
Associate II
06-9311
R12 CL
Anchorage

Protective
Services
Specialist IV
06-4538
R20 CL
Anchorage

Protective Services
Specialist II
06-3427
R17 CL
Anchorage

Protective Services
Specialist II
06-9382
R17 CL
Anchorage

Protective Services
Specialist II
06-3424
R17 CL
Anchorage

Protective Services
Specialist II
06-3888
R17 CL
Anchorage

Protective Services
Specialist II
06-9154
R17 CL
Anchorage

Protective Services
Specialist II
06-3423
R17 CL
Anchorage

Social Services
Associate II
06-9312
R12 CL
Anchorage

Protective
Services
Specialist IV
06-9391
R20 CL
Anchorage

Protective Services
Specialist II
06-4542
R17 CL
Anchorage

Protective Services
Specialist II
06-9380
R17 CL
Anchorage

Protective Services
Specialist II
06-3716
R17 CL
Anchorage

Protective Services
Specialist II
06-3933
R17 CL
Anchorage

Protective Services
Specialist II
06-3872
R17 CL
Anchorage

Protective Services
Specialist II
06-3122
R17 CL
Anchorage

Social Services
Associate II
06-9309
R12 CL
Anchorage

Protective
Services
Specialist IV
06-9158
R20 CL
Anchorage

Protective Services
Specialist II
06-3098
R17 CL
Anchorage

Protective Services
Specialist II
06-3429
R17 CL
Anchorage

Protective Services
Specialist II
06-9281
R17 CL
Anchorage

Protective Services
Specialist II
06-4630
R17 CL
Anchorage

Protective Services
Specialist II
06-9315
R17 CL
Anchorage

Social Services
Associate II
06-9310
R12 CL
Anchorage

Protective Services
Specialist II
06-9390
R17 CL
Anchorage

Protective Services
Specialist II
06-4603
R22 CL
Anchorage

Health and Social Services
Office of Children's Services
Front Line Social Workers (2305)
Anchorage Regional Office
FY2021 Governor

Protective Services
Manager II
06-4506
R22 CL
Anchorage

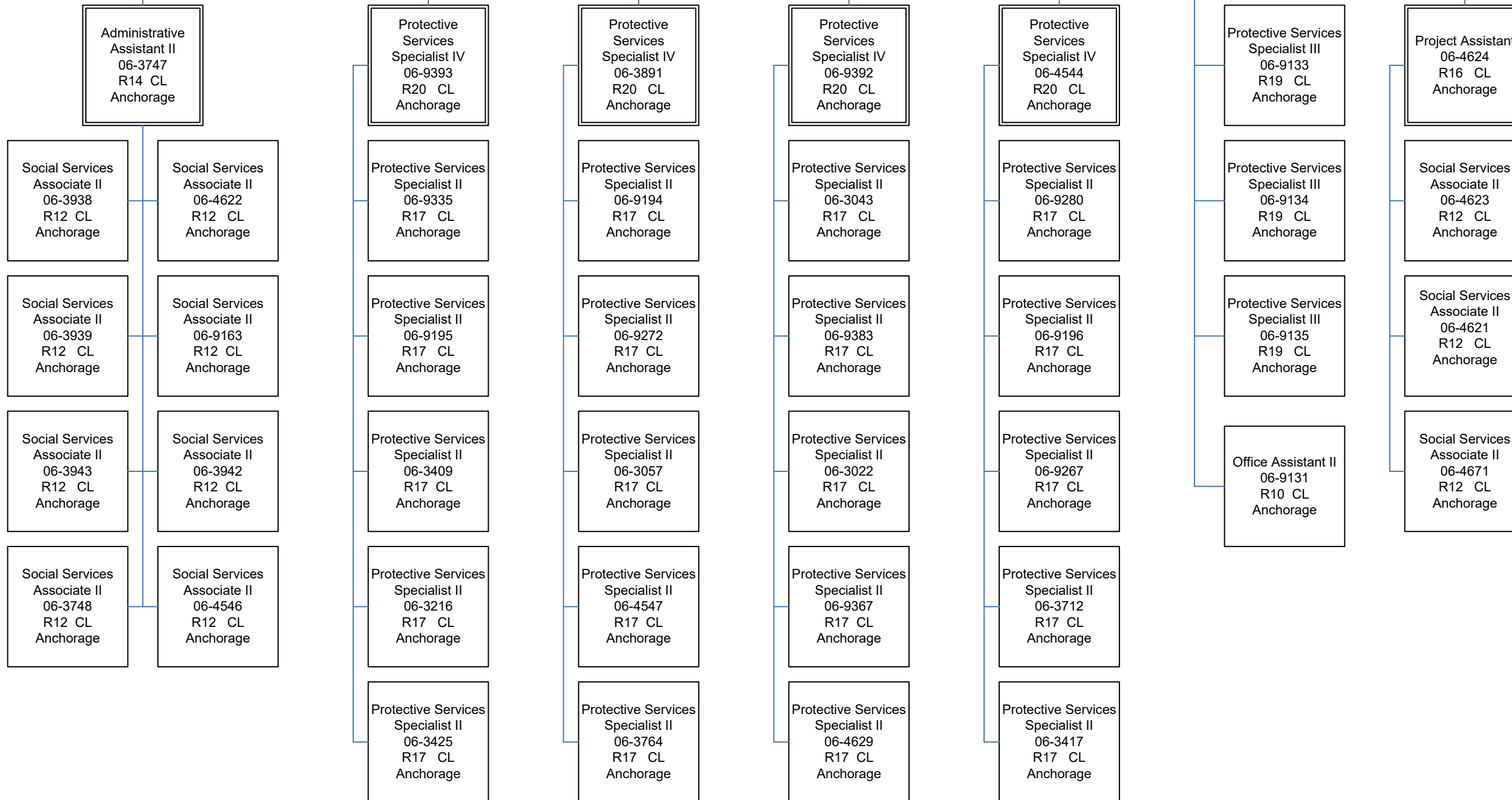
Protective Services
Manager I
06-3878
R21 CL
Anchorage

FAMILY SERVICES

TDM

ASPIN UNIT

Protective Services
Specialist III
06-4636
R19 CL
Juneau



Count: 42 FT

Health and Social Services
Office of Children's Services
Front Line Social Workers (2305)
Anchorage Regional Office
FY2021 Governor

ADMIN UNIT

Administrative Operations
Manager II
06-0621
R23 CL
Juneau

Administrative
Officer I
06-3586
R17 CL
Anchorage

**QUALITY
ASSURANCE UNIT**

Social Services Program
Administrator
06-4502
R23 CL
Anchorage

Social Services
Program Officer
06-3421
R21 CL
Anchorage

LICENSING UNIT

Social Services Program
Officer
06-3068
R21 CL
Juneau

Community Care
Licensing Specialist III
06-9273
R20 CL
Anchorage

Office Assistant II
06-9313
R10 CL
Anchorage

Administrative
Assistant II
06-3161
R14 CL
Anchorage

Administrative
Assistant II
06-4640
R14 CL
Anchorage

Social Services
Program
Coordinator
06-3937
R20 CL
Anchorage

Social Services
Program
Coordinator
06-9144
R20 CL
Anchorage

Community Care
Licensing
Specialist II
06-9176
R18 CL
Anchorage

Community Care
Licensing
Specialist II
06-3176
R18 CL
Anchorage

Office Assistant II
06-9385
R10 CL
Anchorage

Office Assistant III
06-4670
R11 CL
Anchorage

Accounting
Technician I
06-3063
R12 CL
Anchorage

Research
Analyst III
06-1351
R18 CL
Anchorage

Social Services
Program
Coordinator
06-9145
R20 CL
Anchorage

Community Care
Licensing
Specialist I
06-9174
R16 CL
Anchorage

Community Care
Licensing
Specialist I
06-9172
R16 CL
Anchorage

Community Care
Licensing
Specialist I
06-3976
R16 CL
Anchorage

Community Care
Licensing
Specialist I
06-3366
R16 CL
Anchorage

Office Assistant I
06-3924
R8 CL
Anchorage

Office Assistant I
06-4660
R8 CL
Anchorage

Office Assistant II
06-3156
R10 CL
Anchorage

Social Services
Program
Coordinator
06-9319
R20 CL
Anchorage

Social Services
Program
Coordinator
06-9320
R20 CL
Anchorage

Community Care
Licensing
Specialist I
06-9337
R16 CL
Anchorage

Office Assistant II
06-3033
R10 CL
Anchorage

Community Care
Licensing
Specialist I
06-9173
R16 CL
Anchorage

Community Care
Licensing
Specialist I
06-4545
R16 CL
Anchorage

Office Assistant I
06-3964
R8 CL
Anchorage

Office Assistant I
06-3863
R8 CL
Anchorage

Office Assistant II
06-3899
R10 CL
Anchorage

Social Services
Program
Coordinator
06-9318
R20 CL
Anchorage

Office Assistant II
06-9316
R10 CL
Anchorage

Community Care
Licensing
Specialist I
06-3119
R16 CL
Anchorage

Social Services
Associate II
06-9132
R12 CL
Anchorage

Community Care
Licensing
Specialist I
06-3903
R16 CL
Anchorage

Community Care
Licensing
Specialist I
06-3883
R16 CL
Anchorage

Office Assistant I
06-3921
R8 CL
Anchorage

Office Assistant I
06-3923
R8 CL
Anchorage

Office Assistant II
06-4607
R10 CL
Anchorage

Office Assistant II
06-9317
R10 CL
Anchorage

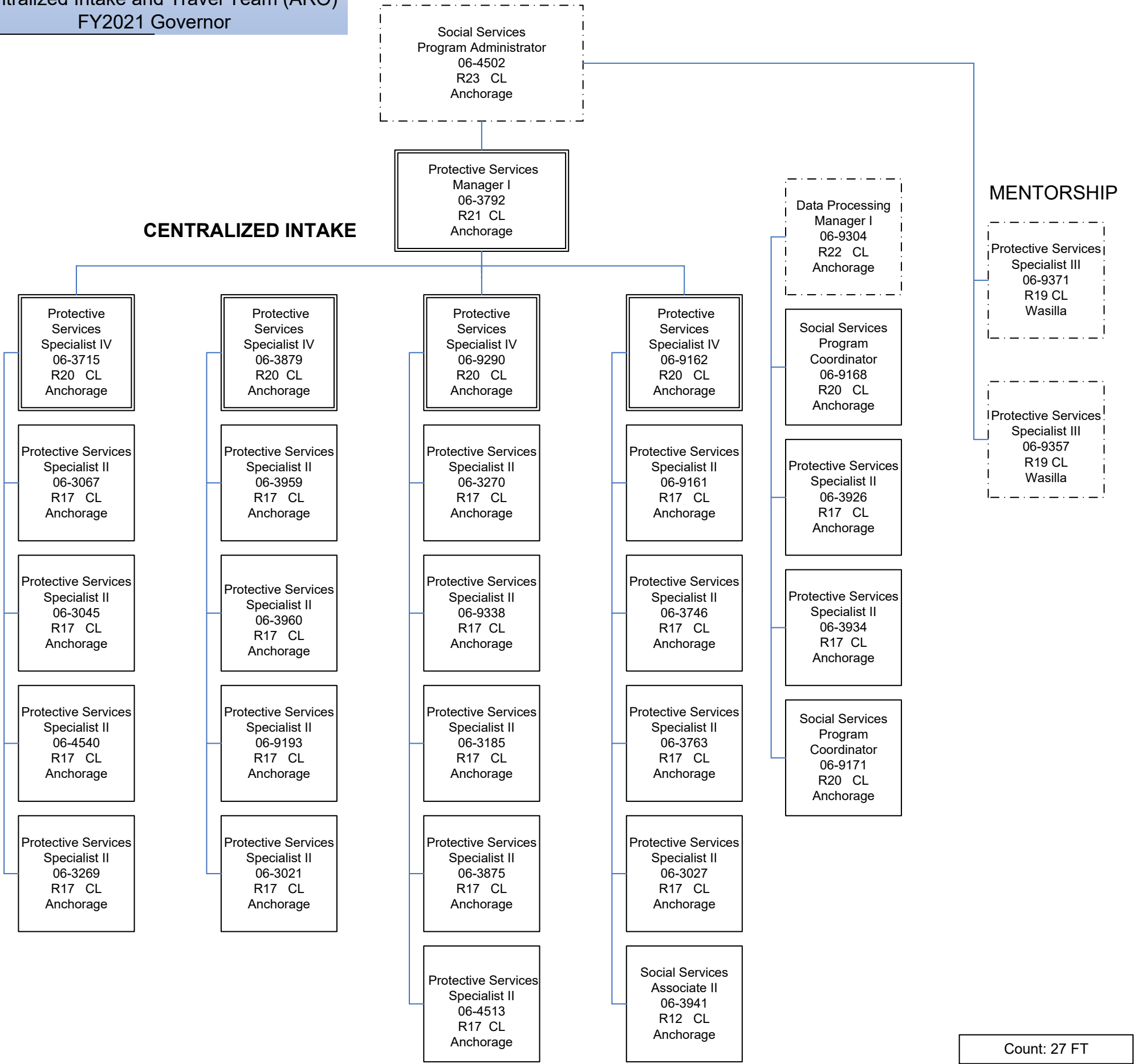
Office Assistant I
06-3035
R8 CL
Anchorage

Office Assistant I
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R8 CL
Anchorage

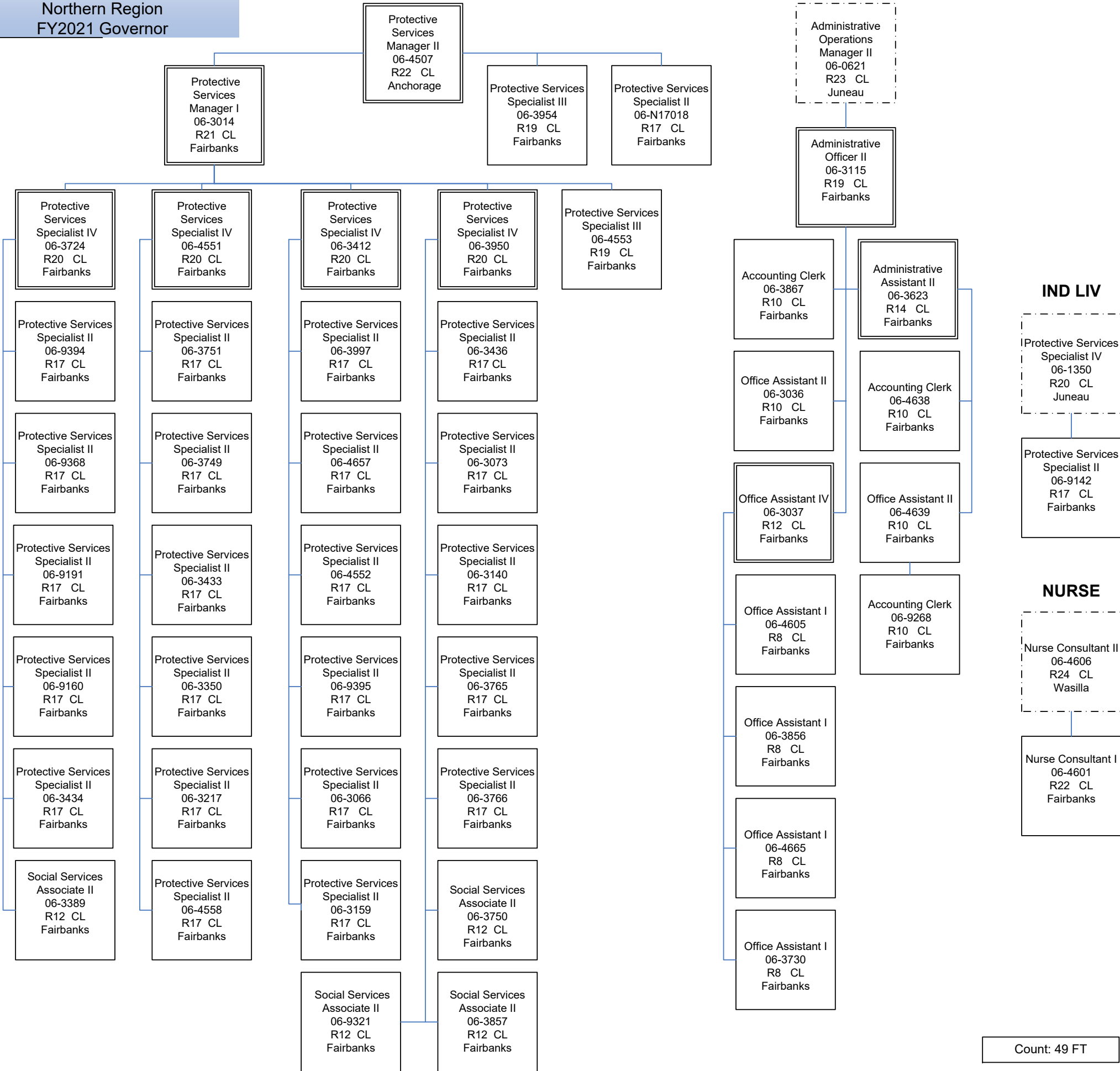
Social Services
Associate II
06-9387
R12 CL
Kenai

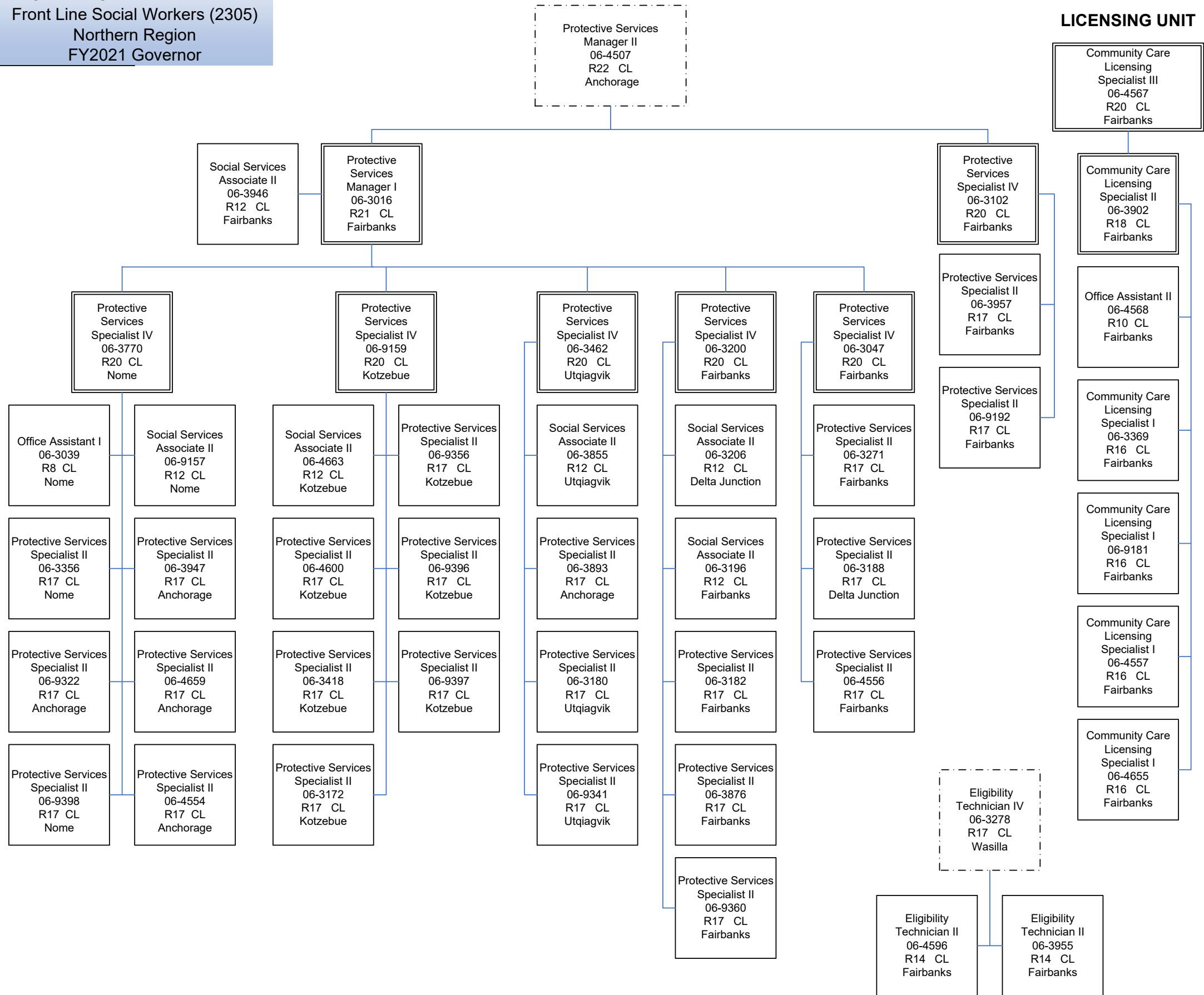
Count: 44 FT

Health and Social Services
Office of Children's Services
Front Line Social Workers (2305)
Centralized Intake and Travel Team (ARO)
FY2021 Governor



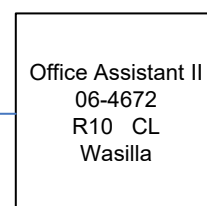
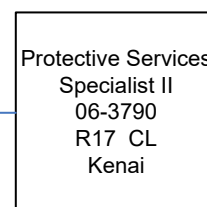
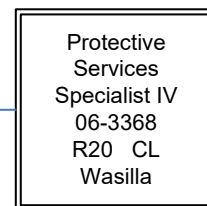
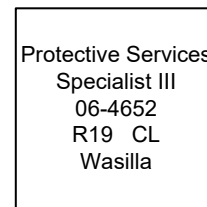
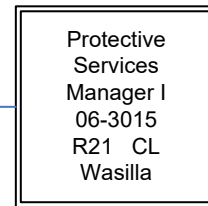
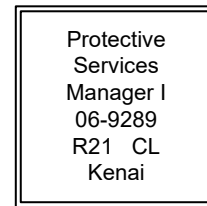
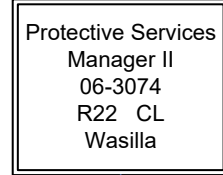
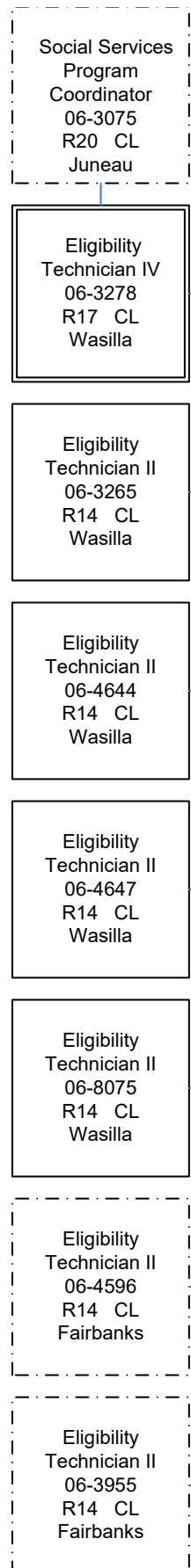
Health and Social Services
Office of Children's Services
Front Line Social Workers (2305)
Northern Region
FY2021 Governor



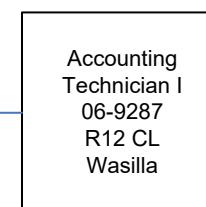
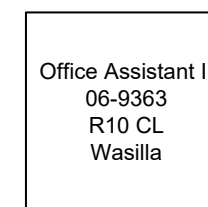
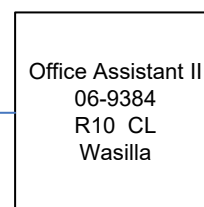
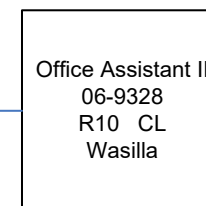
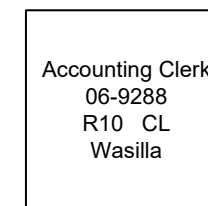
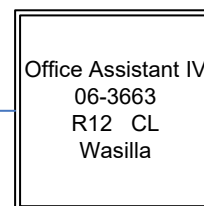
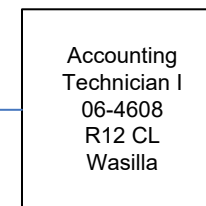
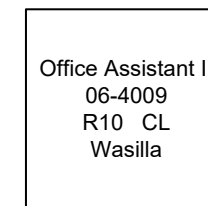
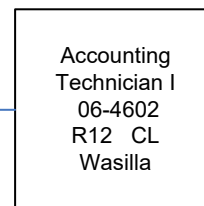
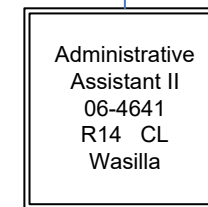
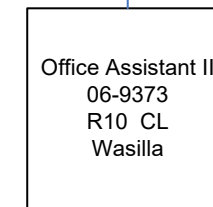
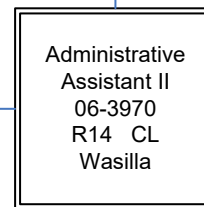
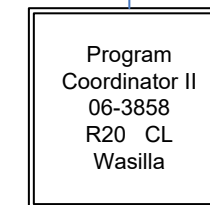
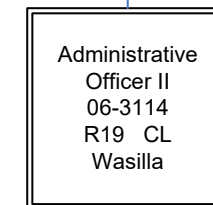
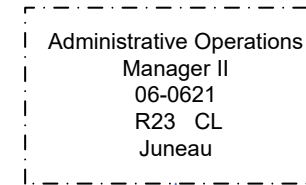


Health and Social Services
Office of Children's Services
Front Line Social Workers (2305)
Southcentral Regional Office
FY2021 Governor

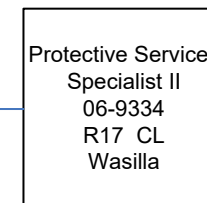
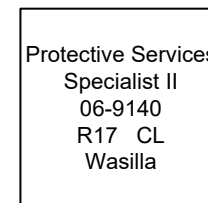
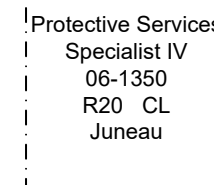
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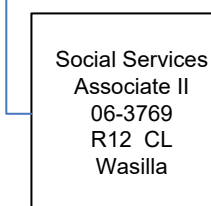
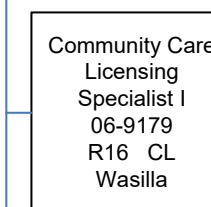
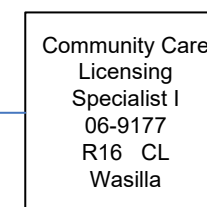
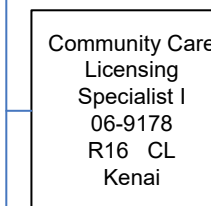
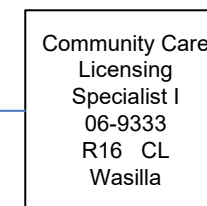
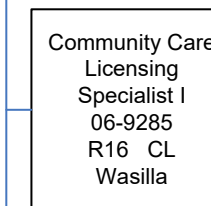
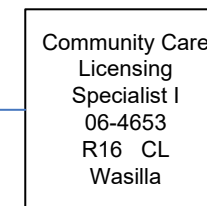
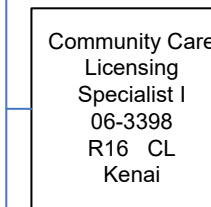
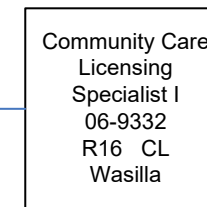
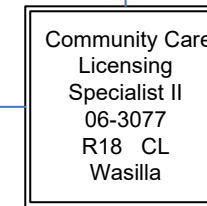
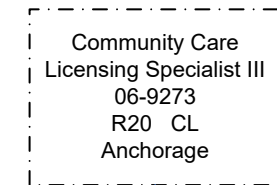
ADMIN UNIT



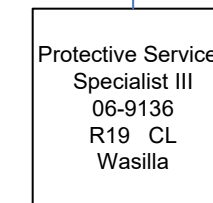
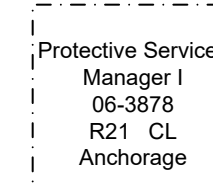
IND LIV



LICENSING UNIT

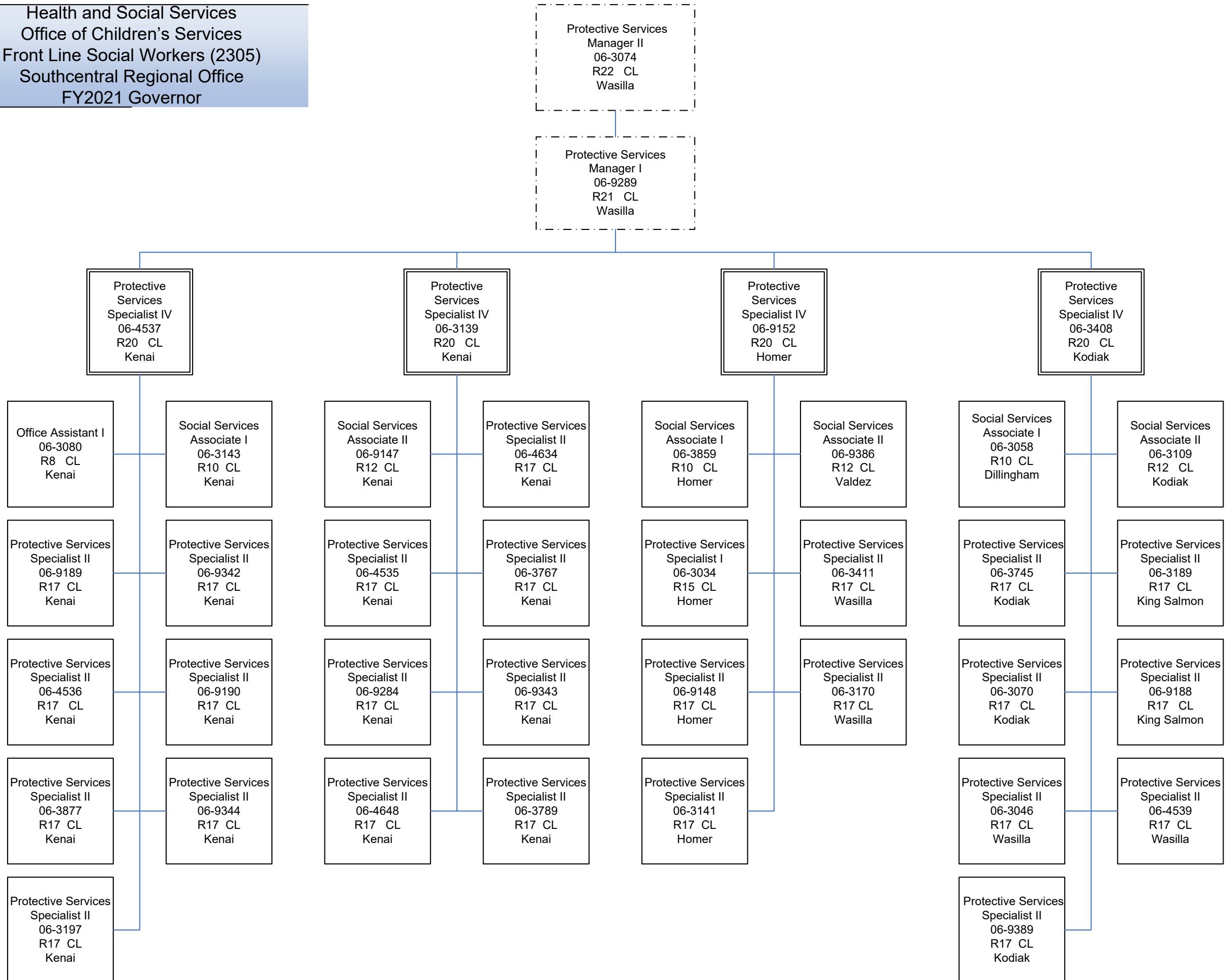


Evaluations Unit



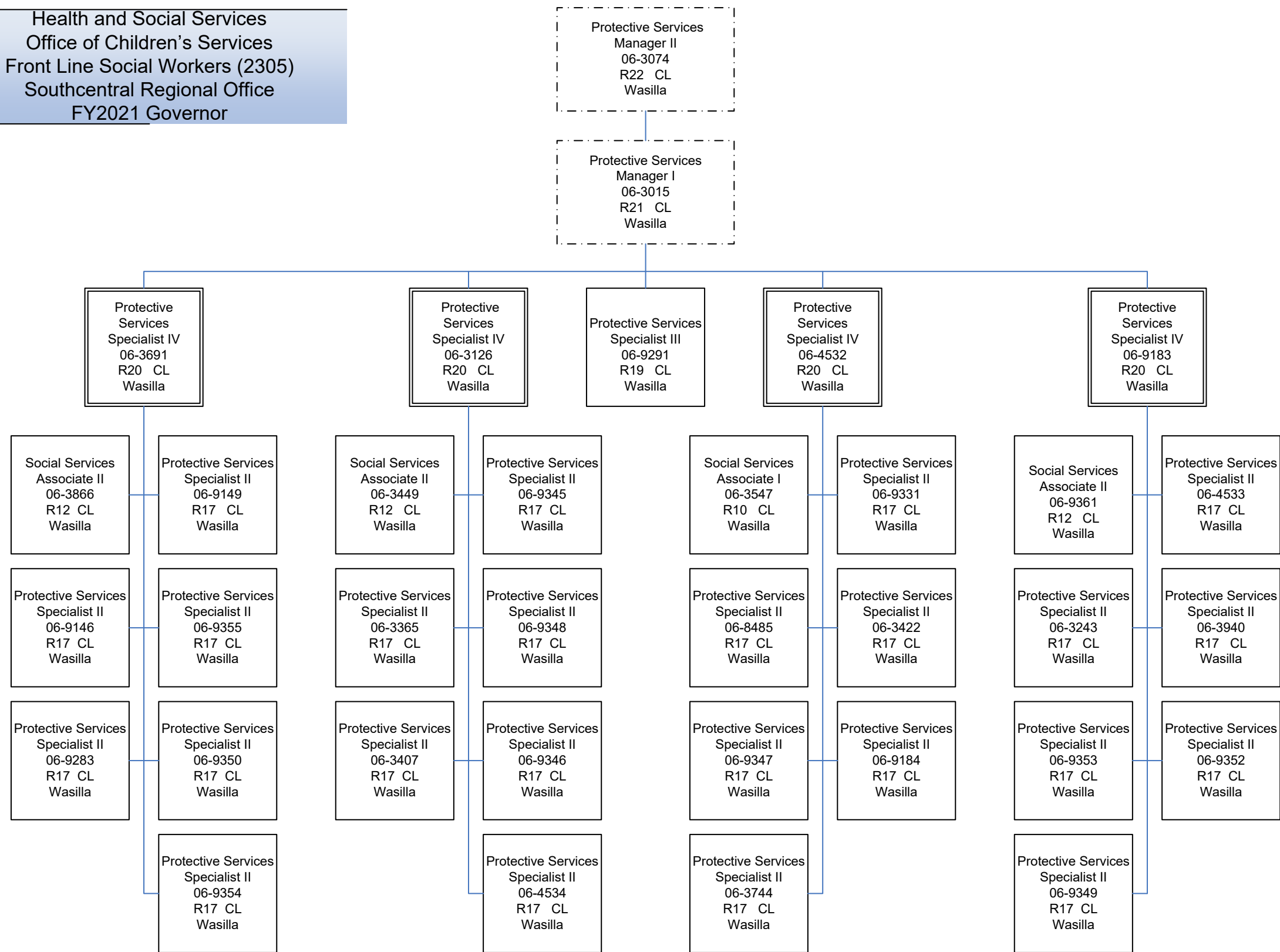
Count: 41 FT

Health and Social Services
Office of Children's Services
Front Line Social Workers (2305)
Southcentral Regional Office
FY2021 Governor



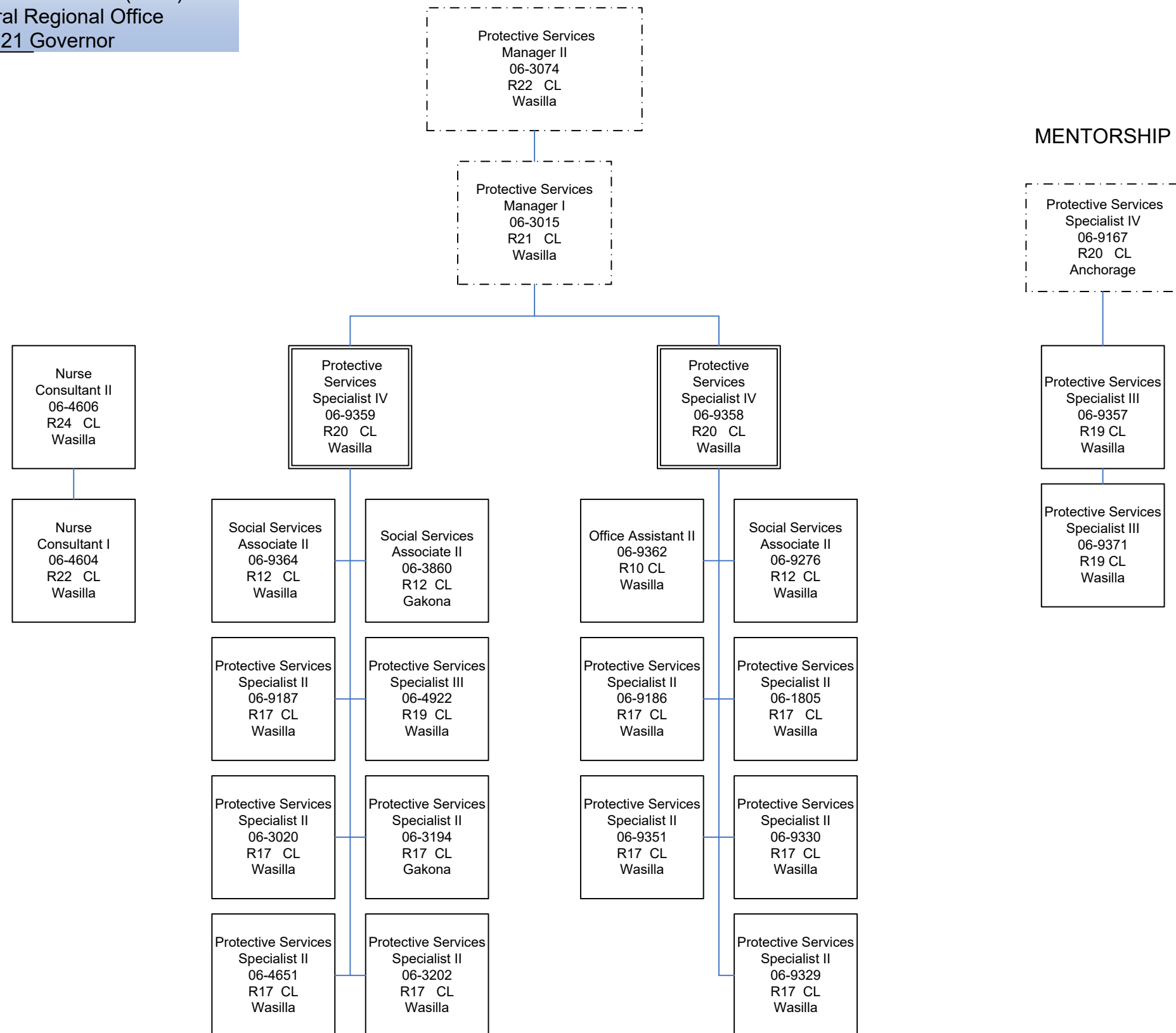
Count: 37 FT

Health and Social Services
Office of Children's Services
Front Line Social Workers (2305)
Southcentral Regional Office
FY2021 Governor



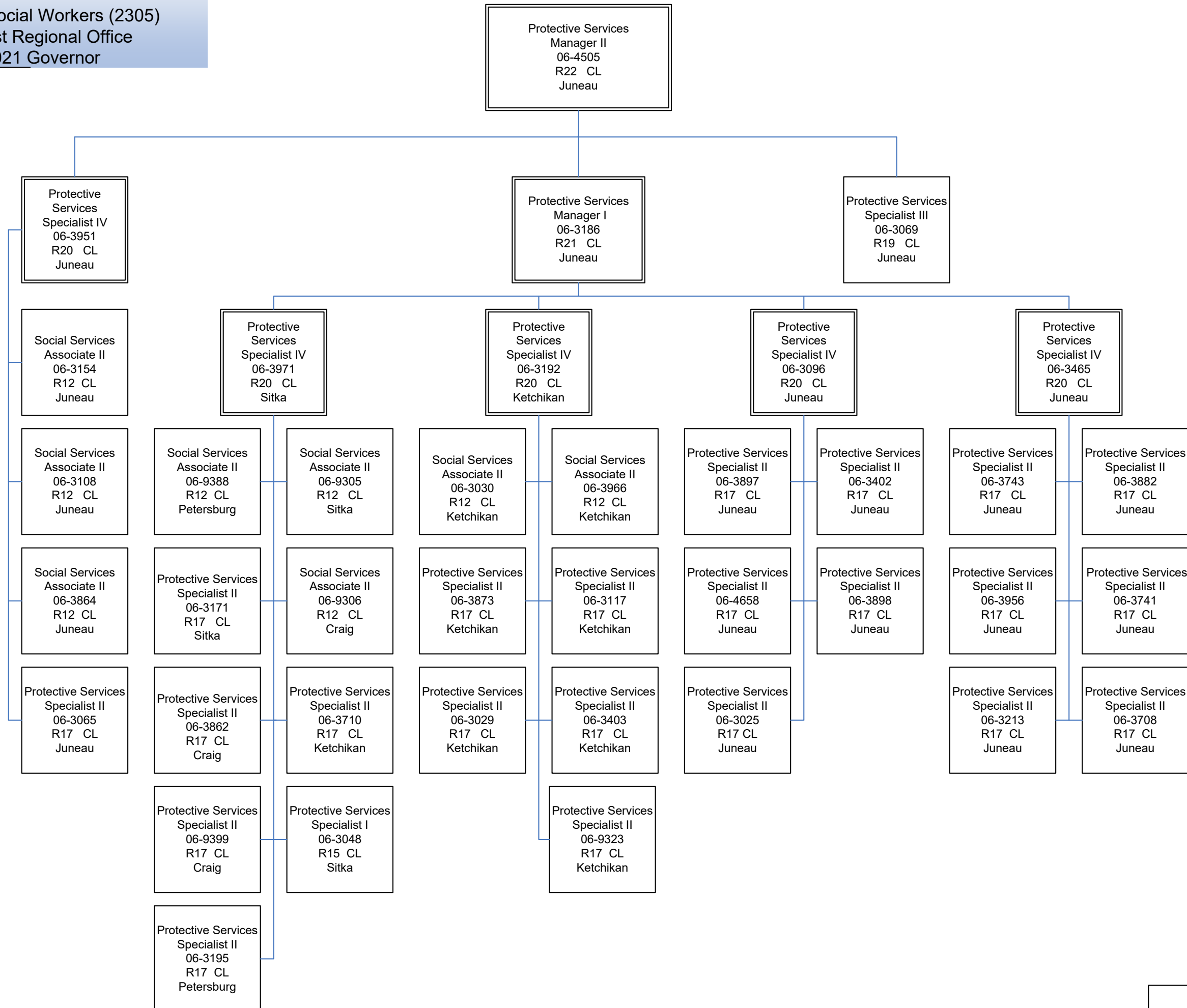
Count: 33 FT

Health and Social Services
Office of Children's Services
Front Line Social Workers (2305)
Southcentral Regional Office
FY2021 Governor



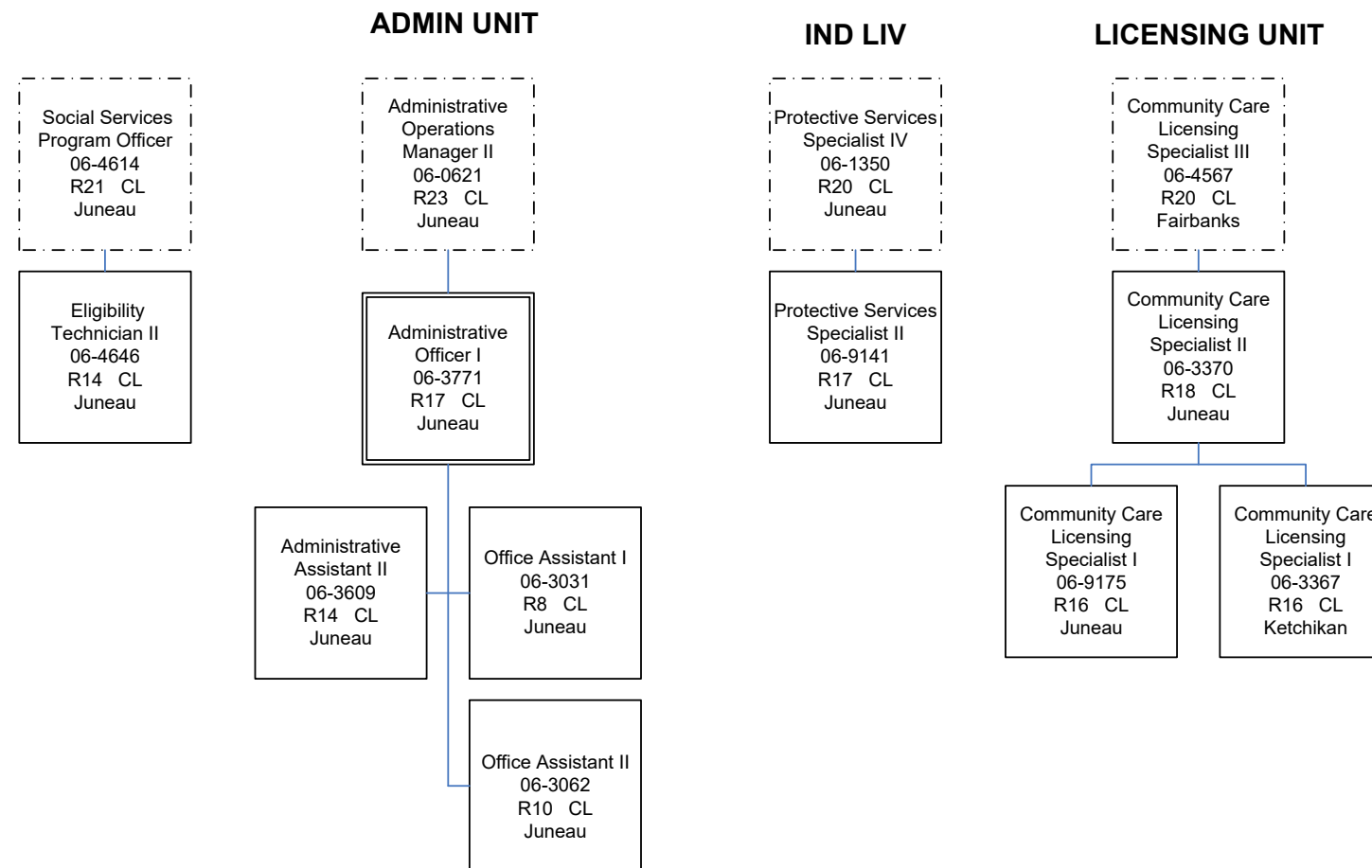
Count: 21 FT

Health and Social Services
Office of Children's Services
Front Line Social Workers (2305)
Southeast Regional Office
FY2021 Governor



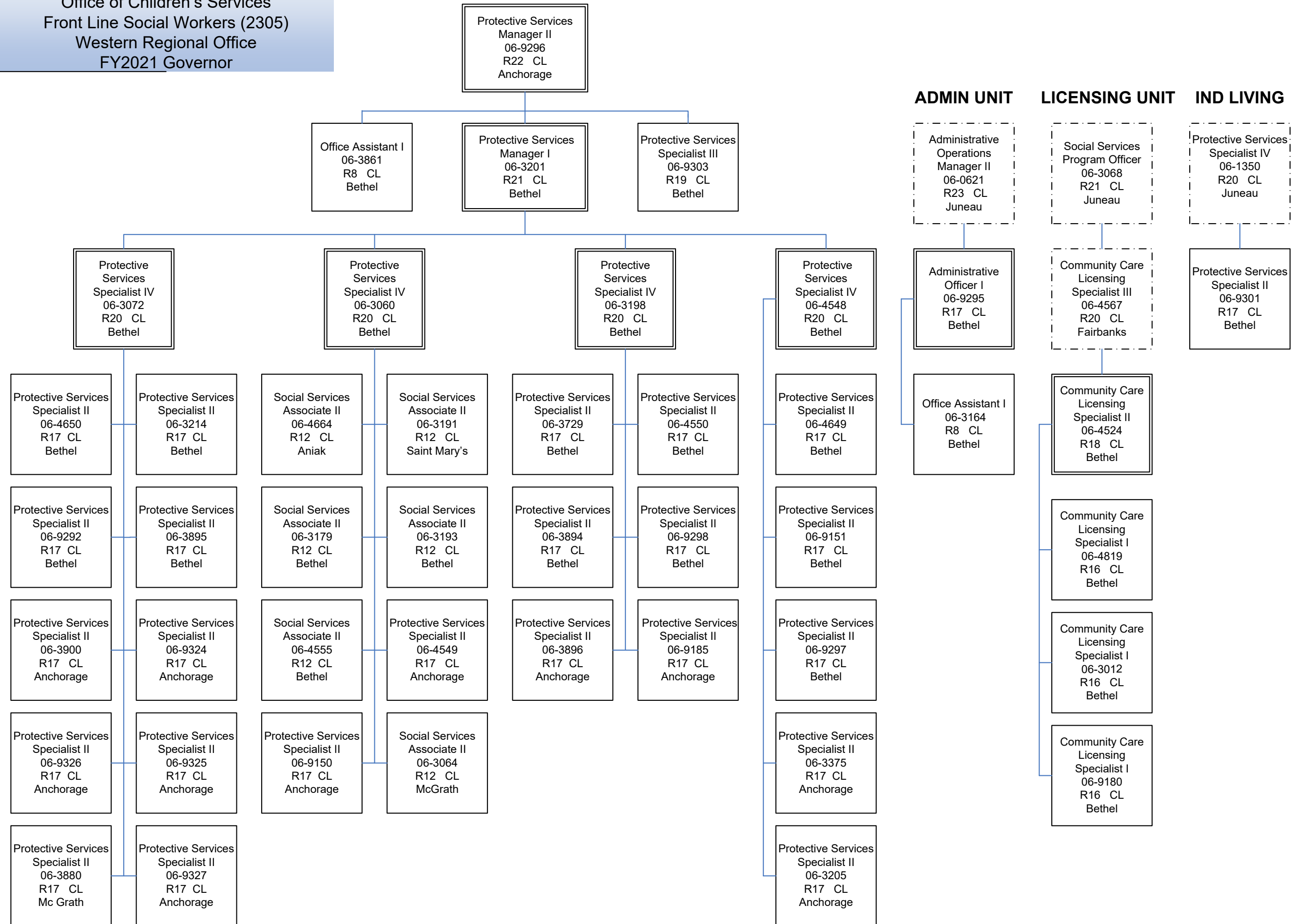
Count: 39 FT

Health and Social Services
Office of Children's Services
Front Line Social Workers (2305)
Southeast Regional Office
FY2021 Governor



Count: 9 FT

Health and Social Services
Office of Children's Services
Front Line Social Workers (2305)
Western Regional Office
FY2021 Governor



Count: 44 FT

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Family Preservation Component Budget Summary

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.
- 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 programs that furnish a safe, child friendly environment for multiple agencies to coordinate child sexual abuse investigations and follow-up.

Major Component Accomplishments in 2019

- A Statewide Prevention Grant was awarded to the Alaska Children's Trust who acts as the fiscal and program agent for mini-grants for parent education services, and the coordination of statewide primary prevention efforts. The project goal is to prevent child maltreatment by expanding prevention services across Alaska through increasing protective factors in families living in 13 rural communities through parent education. Parent education services are now being offered in Utqiagvik, Kenai, Juneau, Nome, King Salmon, Kotzebue, Kodiak, Ketchikan, Sitka, and Homer.
- Community based services offered to families through grants are continuing to serve an increasing number of families each year. Family Preservation services designed to prevent removal of the children from the home were provided to 155 families and 305 children last fiscal year. The Family Reunification program, which primarily offers family contact services between parents and children who are in foster care served 262 families and 466 children in seven areas of the state. Child Advocacy Centers, offering forensic interviews, medical exams, and advocacy services, served 2560 children. The Chafee Independent Living program supported 67 foster and former foster care students in accessing the Education and Training Voucher for higher learning in FY2019 and celebrated ten college graduates. The mentorship grant funded by Office of Children's Services and awarded to Big Brothers Big Sisters has matched 19 foster or former foster youth with a mentor and 14 new adult mentors were enrolled in the program. Also in FY2019 Facing Foster Care in Alaska was contracted to conduct two youth retreats and one Career Conference for eligible youth; 107 statewide eligible youth attended the retreats and career conference.

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 program goals, especially as programs are challenged to meet the needs with current levels of funding. Additionally, in some areas, the full implementation of grant services is impacted by staff turnover as well as the grant program's ability to sufficiently retain and train staff in order to deliver quality services to those families who are referred by Office of Children's Services.

Significant Changes in Results to be Delivered in FY2021

- All of the services and programs within this component have been aligned to the Results Based Budgeting/Results Based Accountability Framework, with performance measures of both efficiency and effectiveness identified. Every program will have baseline data in FY2019 and will articulate the success of funded programs in the Results Based Budgeting/Results Based Accountability Framework.
- In May of 2019 the Office of Children's Services signed a Memorandum of Agreement to participate with the Alaska Youth Homelessness Demonstration Project. In the next year, in partnership with the Alaska Coalition to End Homelessness, it will be developing at least 25 additional subsidized housing opportunities for youth at risk of or experiencing homelessness throughout the state. Anchorage has found success with this project in the past and through Office of Children's Services' Tenant-Based Rental Assistance program; this new project that will focus on geographic areas outside of Anchorage.
- Child Advocacy Center programs will continue to undergo needs assessment in order to assess 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 FY2021 through the Office of Children's Services Service Array Section through scholarships and direct training and technical assistance with an aim to embed evidence based programs and curriculums within existing grants.

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 |
|--|
| <p> Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov </p> |

Component Detail All Funds
Department of Health and Social Services

Component: Family Preservation (1628)
RDU: Children's Services (486)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services | 181.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 106.3 | 52.1 | 52.1 | 52.1 | 52.1 | 0.0 | 0.0% |
| 73000 Services | 3,833.8 | 3,892.2 | 3,965.5 | 3,965.5 | 5,799.2 | 1,833.7 | 46.2% |
| 74000 Commodities | 12.4 | 0.0 | 0.0 | 0.0 | 13.0 | 13.0 | 100.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 10,844.9 | 13,380.8 | 13,380.8 | 11,435.8 | 10,715.8 | -720.0 | -6.3% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 14,978.4 | 17,325.1 | 17,398.4 | 15,453.4 | 16,580.1 | 1,126.7 | 7.3% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 8,532.1 | 9,592.8 | 9,592.8 | 8,612.8 | 9,812.8 | 1,200.0 | 13.9% |
| 1003 G/F Match (UGF) | 29.9 | 215.5 | 215.5 | 0.5 | 0.5 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 2,118.7 | 2,744.9 | 2,744.9 | 2,044.9 | 2,044.9 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 3,571.7 | 4,045.9 | 4,045.9 | 3,995.9 | 3,995.9 | 0.0 | 0.0% |
| 1037 GF/MH (UGF) | 726.0 | 726.0 | 726.0 | 726.0 | 726.0 | 0.0 | 0.0% |
| 1169 PCE Endow (DGF) | 0.0 | 0.0 | 73.3 | 73.3 | 0.0 | -73.3 | -100.0% |
| Unrestricted General (UGF) | 2,874.6 | 3,686.4 | 3,686.4 | 2,771.4 | 2,771.4 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 73.3 | 73.3 | 0.0 | -73.3 | -100.0% |
| Other Funds | 3,571.7 | 4,045.9 | 4,045.9 | 3,995.9 | 3,995.9 | 0.0 | 0.0% |
| Federal Funds | 8,532.1 | 9,592.8 | 9,592.8 | 8,612.8 | 9,812.8 | 1,200.0 | 13.9% |
| 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: 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 | PFT | Positions PPT | NP |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----|------------------|----|
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 17,325.1 | 0.0 | 52.1 | 3,892.2 | 0.0 | 0.0 | 13,380.8 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 9,592.8 | | | | | | | | | | |
| 1003 G/F Match | | 215.5 | | | | | | | | | | |
| 1004 Gen Fund | | 2,744.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 4,045.9 | | | | | | | | | | |
| 1037 GF/MH | | 726.0 | | | | | | | | | | |
| Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L14 (SB19)) | | | | | | | | | | | | |
| | FisNot | 73.3 | 0.0 | 0.0 | 73.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1169 PCE Endow | | 73.3 | | | | | | | | | | |
| Add the appropriation made in Sec7 Ch3 FSSLA2019 P19 L14 (SB19) related to House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019. | | | | | | | | | | | | |
| HB49 changes the requirements for mandatory reporters who have reasonable cause to suspect that a child has suffered harm of child abuse or neglect that may be a sexual offense. Additional funding is necessary to inform mandatory reporters of the changes to the law. Outreach efforts will likely include television and radio advertising as well as printed materials. | | | | | | | | | | | | |
| Subtotal 17,398.4 0.0 52.1 3,965.5 0.0 0.0 13,380.8 0.0 0 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Front Line Social Workers for Reimbursable Services Agreement with the Alaska Court System | | | | | | | | | | | | |
| | Trout | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -50.0 | | | | | | | | | | |
| Transfer from Family Preservation to Front Line Social Workers for an agreement with the Palmer Families with Infants and Toddlers Therapeutic (FIT) Court to assign a dedicated caseworker to participate in the Palmer FIT Court administrative meetings, status hearings, team meetings, trainings and provide participant supervision and case management functions. The caseworker's responsibilities are limited to Palmer FIT Court families. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| The transfer of inter-agency receipts provides for costs related to one full-time Protective Services Specialist III. | | | | | | | | | | | | |
| Transfer to Subsidized Adoptions and Guardianship for Subsidy Payments | | | | | | | | | | | | |
| | Trout | -980.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -980.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -980.0 | | | | | | | | | | |
| Transfer from Family Preservation to Subsidized Adoptions and Guardianship for subsidy payments. This transfer provides federal authority needed due to the increase in the number of subsidized adoptions and guardianships. The subsidized adoption and guardianship program facilitates permanent placements in adoptive and guardianship homes for an increasing number of children in custody whose special needs make them hard to place. Adoption and guardianship is considered for children who cannot return to their parents. At the end of FY2019, 3,798 children were living in permanent homes assisted through subsidized | | | | | | | | | | | | |

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

Component: Family Preservation (1628)
RDU: Children's Services (486)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|-----------------|----------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| adoptions and guardianships. Since FY2015, the number of subsidized adoptions and guardianships has steadily increased at a rate of 4.3 percent annually. The remaining grant authority is sufficient to cover remaining expenditures. | | | | | | | | | | | | |
| Transfer to Foster Care Base Rate for Foster Care Services | | | | | | | | | | | | |
| 1004 Gen Fund | Trout | -700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -700.0 | 0.0 | 0 | 0 | 0 |
| Transfer from Family Preservation to Foster Care Base Rate for foster care services. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer to Foster Care Augmented Rate for Foster Care Services | | | | | | | | | | | | |
| 1003 G/F Match | Trout | -215.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -215.0 | 0.0 | 0 | 0 | 0 |
| Transfer from Family Preservation to Foster Care Augmented Rate for foster care services. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 15,453.4 | 0.0 | 52.1 | 3,965.5 | 0.0 | 0.0 | 11,435.8 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Reverse Crimes; Sentencing; Drugs; Theft; Reports Ch4 SLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L14 (SB19)) | | | | | | | | | | | | |
| 1169 PCE Endow | FNOTI | -73.3 | 0.0 | 0.0 | -73.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Under passed legislation, mandatory reporters of suspected sexual offenses to children require notification of the broadened communication methods of child enticement and exploitation, the requirement to report child maltreatment that involves a sexual offense to both the department and the nearest law enforcement agency, and be advised that their training must occur annually. The Office of Children's Services contracts with the department's commissioner's office public information team to manage and promote the mandatory reporting module through a reimbursable services agreement. | | | | | | | | | | | | |
| Add Authority for Title IV-E Reimbursement for Legal Representation for Parents | | | | | | | | | | | | |
| 1002 Fed Rcpts | Inc | 1,200.0 | 0.0 | 0.0 | 1,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Add authority for Title IV-E reimbursement for legal representation for parents. In July of 2019, federal guidance was updated to allow Title IV-E administrative reimbursement for legal representation of the parent(s) for children subject to Child in Need of Aid proceedings. The change in federal guidance allows the state to leverage the general fund dollars expended by the Public Defender Agency and the Office of Public Advocacy for parental representation for federal Title IV-E reimbursement. | | | | | | | | | | | | |
| As the designated state Title IV-E agency, all Title IV-E reimbursement must be claimed and received through the Office of Children's Services. The Office of Children's Services requires additional federal authority to collect the federal reimbursement on the Public Defender Agency's and the Office of Public Advocacy's behalf. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 0.0 | 707.0 | 13.0 | 0.0 | -720.0 | 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 | PPT | NP |
| Transfer authority from grants to cover anticipated services and commodities costs related to family contact services in outlying areas. The remaining grants authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| | Totals | 16,580.1 | 0.0 | 52.1 | 5,799.2 | 13.0 | 0.0 | 10,715.8 | 0.0 | 0 | 0 | 0 |

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

Component: Family Preservation (1628)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 106.3 | 52.1 | 52.1 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 106.3 | 52.1 | 52.1 |
| 2000 | In-State Employee Travel | Employee Travel costs necessary for the Program Evaluation Committee to carry out activities and attend required trainings. | 46.2 | 44.1 | 36.1 |
| 2001 | In-State Non-Employee Travel | Non-Employee Travel costs necessary for the Program Evaluation Committee to carry out activities and attend required trainings. | 13.6 | 0.0 | 8.0 |
| 2002 | Out of State Employee Travel | Out of state travel for division staff to attend meetings and training as required. | 7.8 | 7.0 | 7.0 |
| 2006 | Other Travel Costs | Cash advance fee | 38.7 | 1.0 | 1.0 |

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

Component: Family Preservation (1628)

| Line Number | Line Name | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|-------------------------------|---|---|----------------|------------------------|-----------------|
| 3000 | Services | | | 3,833.8 | 3,965.5 | 5,799.2 |
| Object Class | Servicing Agency | Explanation | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | | 3,833.8 | 3,965.5 | 5,799.2 |
| 3000 | Education Services | Conference registration, membership dues, employee tuition and other employee training costs. | | 9.0 | 10.0 | 10.0 |
| 3004 | Telecommunications | Telecommunications services | | 3.5 | 0.0 | 3.5 |
| 3005 | Health Services | Univ - Department-wide | Reimbursable Services Agreement: University of Alaska Anchorage, Service Array Training and Technical Assistance, Independent Living and Training Voucher Program, Strengthening Families and ChildFirst Alaska Project Coordination Support. | 0.0 | 820.0 | 820.0 |
| 3006 | Delivery Services | | Courier, postage | 2.3 | 0.0 | 1.0 |
| 3009 | Structure/Infrastructure/Land | | Various rental costs including: Room rentals for meetings and space rentals for document storage. | 0.0 | 2.0 | 2.1 |
| 3010 | Equipment/Machinery | | Copier services within the Office of Children's Services service array unit | 0.1 | 0.0 | 0.6 |
| 3011 | Other Services | | Contracts for parenting skills and services and foster youth independence retreats | 36.3 | 110.0 | 110.0 |
| 3011 | Other Services | | Contracts: Facing Foster Care in Alaska; Parents as Partners, and family contact services | 0.0 | 0.0 | 600.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Reimbursable Services Agreement: Department of Law, Civil Division, Human Services, Office of Children's | 2,797.0 | 2,703.2 | 2,800.0 |

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

Component: Family Preservation (1628)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 3,833.8 | 3,965.5 | 5,799.2 |
| | | 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. | | | |
| 3024 | Inter-Agency Legal | Admin - Department-wide | | | |
| | | Reimbursable Services Agreement: Department of Administration, Public Defender Agency and Office of Public Advocacy, Title IV-E reimbursement for legal representation for parents | 0.0 | 0.0 | 1,200.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Rev - Department-wide | | | |
| | | Reimbursable Services Agreement: Department of Revenue, Tenant Based Rental Assistance Coupons | 0.0 | 130.0 | 130.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Courts - Department-wide | | | |
| | | Reimbursable Services Agreement: Alaska Court System, Trial Courts, Child-in-Need-of-Aid informational video | 0.0 | 6.0 | 0.0 |
| 3029 | Inter-Agency Education/Training | Courts - Department-wide | 5.2 | 0.0 | 0.0 |
| 3029 | Inter-Agency Education/Training | H&SS - Family Preservation (1628) | 2.0 | 0.0 | 100.0 |
| | | Reimbursable Services Agreement: Department of Health and Social Services, Senior and Disability Services, Kinship Navigator | | | |
| 3029 | Inter-Agency Education/Training | H&SS - Public Affairs (2874) | 0.3 | 0.0 | 11.0 |
| | | Reimbursable Services Agreement: Department of Health and Social Services, Commissioner's Office, Public Information Team, Video and Media Project | | | |
| 3029 | Inter-Agency Education/Training | Univ - Department-wide | 452.4 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | Rev - Department-wide | 108.1 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | 0.3 | 0.0 | 0.0 |

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

Component: Family Preservation (1628)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---------------------------------------|------------------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 3,833.8 | 3,965.5 | 5,799.2 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement: Department of Health and Social Services Commissioner's Project for video and media services by the Public Information Team | 0.0 | 84.3 | 11.0 |
| 3038 | Inter-Agency Management/Consulting | Univ - Department-wide | | 361.8 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Family Preservation (1628) | | 0.0 | 100.0 | 0.0 |
| 7003 | Sub-Recipient Pass-Through Grants | | | 55.5 | 0.0 | 0.0 |

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

Component: Family Preservation (1628)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|---------------------------------|--------------------|-----------------------|-----------------------------------|------------------------|
| 4000 | Commodities | | 12.4 | 0.0 | 13.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 12.4 | 0.0 | 13.0 |
| 4000 | Business | Business supplies | 5.3 | 0.0 | 13.0 |
| 4002 | Household/Institutional | | 0.9 | 0.0 | 0.0 |
| 4021 | Commodity Management Allocation | | 6.1 | 0.0 | 0.0 |
| 4022 | Commodity Transfer | | 0.1 | 0.0 | 0.0 |

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

Component: Family Preservation (1628)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|-----------------------------------|--|-----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 10,844.9 | 11,435.8 | 10,715.8 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 10,844.9 | 11,435.8 | 10,715.8 |
| 7001 | Grants | Grants programs: Mentorship for Independent Living; Permanent Families for Adoptive/Guardianship Children | 0.0 | 849.9 | 755.0 |
| 7001 | Grants | Title IV-E Tribal Grant Reimbursement Program costs incurred for Office of Children's Services' partnerships with Alaskan Tribes and Tribal Organizations. Tribal entities provide child welfare services to Alaska Native children in out of home placement. In addition, the Tribal Title IV-E Family First program provides for work dedicated to Tribal member children at risk of entering foster care through prevention activities. | 0.0 | 0.0 | 2,865.0 |
| 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. | 664.3 | 1,525.0 | 510.0 |
| 7003 | Sub-Recipient Pass-Through Grants | Grants: For community based services designed to increase the strength, stability and well-being of children and families. Support services also include follow-up care | 10,180.6 | 9,060.9 | 6,585.8 |

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

Component: Family Preservation (1628)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------|---|-----------------|---------------------------|-----------------|
| | | 7000 Grants, Benefits Detail Totals | 10,844.9 | 11,435.8 | 10,715.8 |
| | | 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. Child Advocacy grants to non-profit organizations to serve children at risk or in crisis as well as proceed with the development of child Advocacy Center. | | | |

Revenue Detail (1681)
Department of Health and Social Services

Component: Family Preservation (1628)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|-----------------------------------|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 8,199.7 | 8,612.8 | 9,812.8 |
| 5019 Federal - Miscellaneous Grants | | Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. 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. | 8,199.6 | 8,612.8 | 9,812.8 |
| 5022 Federal - Charges for Services Prior Year Reimbrsmnt Recovry | | | 0.1 | 0.0 | 0.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 3,431.5 | 3,995.9 | 3,995.9 |
| 5301 Inter-Agency Receipts | H&SS - ATAP (220) | Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. Reimbursable Services Agreement: Children's Advocacy Center Temporary Assistance to Needy Families with Division of Public Assistance | 3,231.5 | 3,795.9 | 3,795.9 |
| 5301 Inter-Agency Receipts | H&SS - Child Care Benefits (1897) | Take note that this funding source has been identified as a potential shortfall, pending final closeout of | 200.0 | 200.0 | 200.0 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Family Preservation (1628)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-----------|--|----------------|---------------------------|-----------------|
| | | encumbrances, the shortfall may clear itself or require action in the form of a ratification. Reimbursable Services Agreement: Child Care Benefits with Public Assistance | | | |
| 6169 PCE Endow (1169 PCE Endow) | | | 0.0 | 73.3 | 0.0 |
| 6815 PCE Endowment Fund - Miscellaneous | | | 0.0 | 73.3 | 0.0 |

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

Component: Family Preservation (1628)

| | | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-------------------------|--|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 3,727.1 | 3,843.5 | 5,072.0 |
| With University of Alaska | | | | 814.2 | 820.0 | 820.0 |
| With Department of Law | | | | 2,797.0 | 2,703.2 | 2,800.0 |
| With Department of Administration | | | | 0.3 | 0.0 | 1,200.0 |
| With Department of Revenue | | | | 108.1 | 130.0 | 130.0 |
| With Judiciary | | | | 5.2 | 6.0 | 0.0 |
| With Department of Health and Social Services | | | | 2.3 | 184.3 | 122.0 |
| Object Class | Servicing Agency | Explanation | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3005 Health Services | Univ - Department-wide | Reimbursable Services Agreement: University of Alaska Anchorage, Service Array Training and Technical Assistance, Independent Living and Training Voucher Program, Strengthening Families and ChildFirst Alaska Project Coordination Support. | | 0.0 | 820.0 | 820.0 |
| 3024 Inter-Agency Legal | Law - Department-wide | Reimbursable Services Agreement: 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. | | 2,797.0 | 2,703.2 | 2,800.0 |
| 3024 Inter-Agency Legal | Admin - Department-wide | Reimbursable Services Agreement: Department of Administration, Public Defender Agency and Office of Public Advocacy, Title IV-E reimbursement for legal representation for parents | | 0.0 | 0.0 | 1,200.0 |
| 3028 Inter-Agency Americans with Disabilities Act Compliance | Rev - Department-wide | Reimbursable Services Agreement: Department of Revenue, Tenant Based Rental Assistance Coupons | | 0.0 | 130.0 | 130.0 |

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

Component: Family Preservation (1628)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---|------------------------------------|--|----------------|---------------------------|-----------------|
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Courts - Department-wide | Reimbursable Services Agreement: Alaska Court System, Trial Courts, Child-in-Need-of-Aid informational video | 0.0 | 6.0 | 0.0 |
| 3029 | Inter-Agency Education/Training | Courts - Department-wide | | 5.2 | 0.0 | 0.0 |
| 3029 | Inter-Agency Education/Training | H&SS - Family Preservation (1628) | Reimbursable Services Agreement: Department of Health and Social Services, Senior and Disability Services, Kinship Navigator | 2.0 | 0.0 | 100.0 |
| 3029 | Inter-Agency Education/Training | H&SS - Public Affairs (2874) | Reimbursable Services Agreement: Department of Health and Social Services, Commissioner's Office, Public Information Team, Video and Media Project | 0.3 | 0.0 | 11.0 |
| 3029 | Inter-Agency Education/Training | Univ - Department-wide | | 452.4 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | Rev - Department-wide | | 108.1 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | | 0.3 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement: Department of Health and Social Services Commissioner's Project for video and media services by the Public Information Team | 0.0 | 84.3 | 11.0 |
| 3038 | Inter-Agency Management/Consulting | Univ - Department-wide | | 361.8 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Family Preservation (1628) | | 0.0 | 100.0 | 0.0 |

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Foster Care Base Rate Component Budget Summary

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 2019

Provided foster care payments for a monthly average of 1,933 full-time equivalent children in foster care. "Full-time equivalent" is a methodology used to calculate foster care expenditures while compensating for the daily fluctuation of children moving in and out of the program. During FY2019, the foster care payment rate increased. The most recent prior rate increase was effective July 1, 2013. The foster parent recruitment and retention plan was enhanced to include a more data driven tracking system to match children in care and foster parent capacity in specific communities.

Key Component Challenges

- The State reimburses foster care providers for the cost of care for children in State custody. The Office of Children's Services continues recruitment efforts for foster parents to meet the needs of Alaska's foster children. 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.
- Foster care base rates are computed and reviewed on an annual basis to determine if established rates are sufficient for the daily care and supervision of a child in a licensed foster care placement. Considerations are given to the needs of children by age and geographic location in order to equitably compensate, recruit, and retain foster parents.

Significant Changes in Results to be Delivered in FY2021

No anticipated changes in results to be delivered.

Statutory and Regulatory Authority

| | |
|---------------------|--|
| 47.05.065(3) | Legislative Findings Related to Children |
| 47.10 | Children in Need of Aid |
| 47.14.010 | Duties of Department |
| 47.14.100 | Powers and duties of department over care of child |
| 47.17 | Child Protection |
| 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 |
|--|
| <p>Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov</p> |

Component Detail All Funds
Department of Health and Social Services

Component: Foster Care Base Rate (2236)
RDU: Children's Services (486)

Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 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 | 21,772.0 | 20,151.4 | 20,151.4 | 21,001.4 | 21,001.4 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 21,772.0 | 20,151.4 | 20,151.4 | 21,001.4 | 21,001.4 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 5,237.0 | 7,218.1 | 7,218.1 | 6,218.1 | 6,218.1 | 0.0 | 0.0% |
| 1003 G/F Match (UGF) | 5,159.7 | 4,322.3 | 4,322.3 | 5,022.3 | 5,022.3 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 7,724.8 | 3,011.0 | 3,011.0 | 4,161.0 | 4,161.0 | 0.0 | 0.0% |
| 1005 GF/Prgm (DGF) | 3,650.5 | 5,600.0 | 5,600.0 | 5,600.0 | 5,600.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 12,884.5 | 7,333.3 | 7,333.3 | 9,183.3 | 9,183.3 | 0.0 | 0.0% |
| Designated General (DGF) | 3,650.5 | 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 | 5,237.0 | 7,218.1 | 7,218.1 | 6,218.1 | 6,218.1 | 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: 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 | PFT | Positions PPT | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----|------------------|----|
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 20,151.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 20,151.4 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 7,218.1 | | | | | | | | | | |
| 1003 G/F Match | | 4,322.3 | | | | | | | | | | |
| 1004 Gen Fund | | 3,011.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 5,600.0 | | | | | | | | | | |
| Subtotal 20,151.4 0.0 0.0 0.0 0.0 0.0 20,151.4 0.0 0 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Subsidized Adoptions and Guardianship for Subsidy Payments | | | | | | | | | | | | |
| | Trout | -1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,000.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -1,000.0 | | | | | | | | | | |
| Transfer from Foster Care Base Rate to Subsidized Adoptions and Guardianship for subsidy payments. This transfer provides federal authority needed due to the increase in the number of subsidized adoptions and guardianships. The subsidized adoption and guardianship program facilitates permanent placements in adoptive and guardianship homes for an increasing number of children in custody whose special needs make them hard to place. Adoption and guardianship is considered for children who cannot return to their parents. At the end of FY2019, 3,798 children were living in permanent homes assisted through subsidized adoptions and guardianships. Since FY2015, the number of subsidized adoptions and guardianships has steadily increased at a rate of 4.3 percent annually. The remaining grant authority is sufficient to cover remaining expenditures. | | | | | | | | | | | | |
| Transfer from Children's Services Management for Foster Care Payments | | | | | | | | | | | | |
| | Trin | 1,150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,150.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 700.0 | | | | | | | | | | |
| 1004 Gen Fund | | 450.0 | | | | | | | | | | |
| Transfer from Children's Services Management to Foster Care Base Rate for foster care payments. | | | | | | | | | | | | |
| Transfer from Family Preservation for Foster Care Services | | | | | | | | | | | | |
| | Trin | 700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 700.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 700.0 | | | | | | | | | | |
| Transfer from Family Preservation to Foster Care Base Rate for foster care services. | | | | | | | | | | | | |
| Subtotal 21,001.4 0.0 0.0 0.0 0.0 0.0 21,001.4 0.0 0 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Totals 21,001.4 0.0 0.0 0.0 0.0 0.0 21,001.4 0.0 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------|-----------------------------------|--|-----------------------|-------------------------------|------------------------|
| 7000 | Grants, Benefits | | 21,772.0 | 21,001.4 | 21,001.4 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 21,772.0 | 21,001.4 | 21,001.4 |
| 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, personal, and grooming items. | 21,722.0 | 21,001.4 | 21,001.4 |
| 7003 | Sub-Recipient Pass-Through Grants | | 50.0 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Foster Care Base Rate (2236)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 5,159.4 | 6,218.1 | 6,218.1 |
| 5019 Federal - Miscellaneous Grants | | Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. Title IV-E of the Social Security Act funding | 5,159.4 | 6,218.1 | 6,218.1 |
| 5005 GF/Prgm (1005 GF/Prgm) | | | 3,650.5 | 5,600.0 | 5,600.0 |
| 5115 Program Receipts Health & Human Svcs - Charges for Services | | General fund program receipts ability to receive Supplemental Security Income/Social Security Administration and Child support | 3,650.5 | 5,600.0 | 5,600.0 |
| 6004 Gen Fund (1004 Gen Fund) | | | 10.0 | 0.0 | 0.0 |
| 6046 General Fund - Prior Year Reimbursement Recovery | | | 10.0 | 0.0 | 0.0 |

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Foster Care Augmented Rate Component Budget Summary

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 2019

The Office of Children's Services provided augmented difficulty-of-care benefits for 270 children. Children who qualify for these rates have special needs that require more intensive care from the foster parent. Covered benefits include additional training for the caregivers; and the additional management and supervision of children due to mental or physical disabilities, physical aggression, sexual disorders, and social conflict issues.

Key Component Challenges

The Office of Children's Services continues to experience an increase in the number of children receiving an intensive augmented rate as a result of children being wait listed for a Medicaid Intellectual and Developmental Disabilities waiver services. Additionally, continuation of the intensive augmentation may be necessary while the youth is on a Medicaid Intellectual and Developmental Disabilities waiver when necessary services are unavailable in the child's location.

Significant Changes in Results to be Delivered in FY2021

- The Office of Children's Services performs an annual analysis and evaluation of the foster care augmented rates to ensure that the foster care augmented rates continue to meet the needs of children in care.
- The Office of Children's Services will centralize the review and assessment of augmented rates for consistency and continued evaluation.

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

Contact Information

Contact: Sana Efird, Division Director
Phone: (907) 465-1630
E-mail: sana.efird@alaska.gov

Component Detail All Funds
Department of Health and Social Services

Component: Foster Care Augmented Rate (2237)
RDU: Children's Services (486)

Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 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 | 1,441.8 | 1,406.1 | 1,406.1 | 1,621.1 | 1,621.1 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,441.8 | 1,406.1 | 1,406.1 | 1,621.1 | 1,621.1 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 244.7 | 368.5 | 368.5 | 368.5 | 368.5 | 0.0 | 0.0% |
| 1003 G/F Match (UGF) | 697.1 | 537.6 | 537.6 | 752.6 | 752.6 | 0.0 | 0.0% |
| 1037 GF/MH (UGF) | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 1,197.1 | 1,037.6 | 1,037.6 | 1,252.6 | 1,252.6 | 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 | 244.7 | 368.5 | 368.5 | 368.5 | 368.5 | 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 | | NP |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,406.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,406.1 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 368.5 | | | | | | | | | | |
| 1003 G/F Match | | 537.6 | | | | | | | | | | |
| 1037 GF/MH | | 500.0 | | | | | | | | | | |
| ***** | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| | | 1,406.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,406.1 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer from Family Preservation for Foster Care Services | | | | | | | | | | | | |
| | Trin | 215.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 215.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 215.0 | | | | | | | | | | |
| Transfer from Family Preservation to Foster Care Augmented Rate for foster care services. | | | | | | | | | | | | |
| ***** | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| | | 1,621.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,621.1 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| ***** | | | | | | | | | | | | |
| Totals | | | | | | | | | | | | |
| | | 1,621.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,621.1 | 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|-----------------------------------|--|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 1,441.8 | 1,621.1 | 1,621.1 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 1,441.8 | 1,621.1 | 1,621.1 |
| 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. | 1,376.3 | 1,621.1 | 1,621.1 |
| 7003 | Sub-Recipient Pass-Through Grants | | 65.5 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Foster Care Augmented Rate (2237)

| Revenue Type (OMB Fund Code) | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-----------|--|----------------|---------------------------|-----------------|
| Revenue Source | | | | | |
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 244.7 | 368.5 | 368.5 |
| 5019 Federal - Miscellaneous Grants | | Title IV-E of the Social Security Act - federal reimbursement based on allowable expenses. | 244.7 | 368.5 | 368.5 |

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Foster Care Special Need Component Budget Summary

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 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 2019

Foster Care Special Need funds cover a large spectrum of costs that include but are not limited to clothing, child care, transportation, clinical services, special equipment and furniture, or damages 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 FY2019, more than 13,568 requests for additional funds were authorized and processed on behalf of 4,470 service recipients.

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 have resulted in increased travel costs, particularly in the rural areas of the state. The Office of Children's Services is also responsible for medical and clinical expenses not covered under Indian Health Services, Medicaid or private health insurers. A lack of Medicaid providers in many areas of the state contributes to high general fund expenditures for necessary medical and behavioral health services for children and their parents involved in the foster care system.
- Child care costs continue to increase, requiring working foster families to pay co-pays or costs above the allocated monthly child care stipend. In addition, there are continued challenges in finding licensed child care in rural Alaska. Office of Children's Services receives federally funded child care assistance for working relative and foster parent caregivers through the Division of Public Assistance. The rate for child care assistance has not changed since 2008 and needs an adjustment. Child care assistance funds directly impact successful recruitment and retention of foster homes in Alaska.

Significant Changes in Results to be Delivered in FY2021

In FY2021, the Office of Children's Services will initiate a statewide centralization of the processing of special need requests for all procurements for dry goods for foster children. This centralization will improve the response time and assistance for foster parents who need supplies and free-up direct line staff to dedicate more time to essential activities that promote family reunification or permanency for the child.

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

| Contact Information |
|--|
| <p>Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov</p> |

Component Detail All Funds
Department of Health and Social Services

Component: Foster Care Special Need (2238)
RDU: Children's Services (486)

Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 2.9 | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 27.1 | 927.5 | 927.5 | 137.5 | 137.5 | 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 | 12,764.4 | 10,083.5 | 10,083.5 | 10,573.8 | 10,608.8 | 35.0 | 0.3% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 12,794.4 | 11,011.3 | 11,011.3 | 10,711.3 | 10,746.3 | 35.0 | 0.3% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 430.6 | 532.1 | 532.1 | 532.1 | 532.1 | 0.0 | 0.0% |
| 1003 G/F Match (UGF) | 1,126.8 | 658.9 | 658.9 | 658.9 | 658.9 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 6,767.6 | 5,072.4 | 5,072.4 | 5,072.4 | 5,072.4 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 3,721.5 | 4,000.0 | 4,000.0 | 3,700.0 | 3,700.0 | 0.0 | 0.0% |
| 1037 GF/MH (UGF) | 747.9 | 747.9 | 747.9 | 747.9 | 782.9 | 35.0 | 4.7% |
| Unrestricted General (UGF) | 8,642.3 | 6,479.2 | 6,479.2 | 6,479.2 | 6,514.2 | 35.0 | 0.5% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 3,721.5 | 4,000.0 | 4,000.0 | 3,700.0 | 3,700.0 | 0.0 | 0.0% |
| Federal Funds | 430.6 | 532.1 | 532.1 | 532.1 | 532.1 | 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: Foster Care Special Need (2238)
RDU: Children's Services (486)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 11,011.3 | 0.0 | 0.3 | 927.5 | 0.0 | 0.0 | 10,083.5 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 532.1 | | | | | | | | | | |
| 1003 G/F Match | | 658.9 | | | | | | | | | | |
| 1004 Gen Fund | | 5,072.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 4,000.0 | | | | | | | | | | |
| 1037 GF/MH | | 747.9 | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Subtotal | 11,011.3 | 0.0 | 0.3 | 927.5 | 0.0 | 0.0 | 10,083.5 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Children's Services Management for Child Care Assistance | | | | | | | | | | | | |
| | Trout | -300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -300.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -300.0 | | | | | | | | | | |
| Transfer from Foster Care Special Need to Children's Services Management for child care assistance. The Office of Children's Services acts on behalf of the Child Care Program Office within the Division of Public Assistance to provide eligibility determination and payment assistance for foster parents. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | -0.3 | -790.0 | 0.0 | 0.0 | 790.3 | 0.0 | 0 | 0 | 0 |
| Transfer authority from travel and services to cover anticipated grants costs based on prior year actual expenditures for cases of children that are not covered through the Foster Care Base Rate program such as childcare for working foster parents, clothing and food in emergency travel situations related to the safety and well-being of the child, mental health counseling, and other costs associated with the individual needs of each child. The remaining travel and services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Subtotal | 10,711.3 | 0.0 | 0.0 | 137.5 | 0.0 | 0.0 | 10,573.8 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Transfer from Residential Child Care for Bring the Kids Home | | | | | | | | | | | | |
| | Trin | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 35.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH | | 35.0 | | | | | | | | | | |
| Transfer authority from Residential Child Care to Foster Care Special Needs for Bring the Kids Home to provide goods and services to clients in state custody. These clients are experiencing a behavioral health or substance use disorder and are at risk of out of home placement, institutional or residential care, need support to transition to a lower level of care or need assistance stabilizing during an emergent or ongoing crisis. The remaining authority in Residential Child Care is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |

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

Component: Foster Care Special Need (2238)

RDU: Children's Services (486)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---------------------------------|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| | Totals | 10,746.3 | 0.0 | 0.0 | 137.5 | 0.0 | 0.0 | 10,608.8 | 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|----------------------------------|-----------------|----------------|------------------------|-----------------|
| 2000 | Travel | | 2.9 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 2.9 | 0.0 | 0.0 |
| 2000 | In-State Employee Travel | Employee travel | 1.5 | 0.0 | 0.0 |
| 2003 | Out of State Non-Employee Travel | | 1.4 | 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|-------------------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 27.1 | 137.5 | 137.5 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 27.1 | 137.5 | 137.5 |
| 3001 | Financial Services | Contract for services related to Social Security applications and appeals | 0.0 | 110.0 | 110.0 |
| 3002 | Legal and Judicial Services | | 0.7 | 0.0 | 0.0 |
| 3006 | Delivery Services | Delivery, freight, messenger, and courier costs. | 0.0 | 2.5 | 2.5 |
| 3008 | Utilities | | 0.6 | 0.0 | 0.0 |
| 3009 | Structure/Infrastructure/Land | | 0.4 | 0.0 | 0.0 |
| 3011 | Other Services | Contractor for Supplemental Security Income Applications and Appeals for Youth in Office Children's Services Custody and One Card Charges. | 4.1 | 0.0 | 0.0 |
| 3024 | Inter-Agency Legal | H&SS - Bureau of Vital Statistics (961) | 21.3 | 0.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide Reimbursable Services Agreement: Department of Law, Civil Division, Tribal discovery charges reimbursement. | 0.0 | 25.0 | 25.0 |

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

Component: Foster Care Special Need (2238)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|-----------------------------------|--|-----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 12,764.4 | 10,573.8 | 10,608.8 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 12,764.4 | 10,573.8 | 10,608.8 |
| 7001 | Grants | Toxicology testing services for Office of Children's Services clients, Provider Agreement | 906.0 | 850.0 | 850.0 |
| 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. | 11,856.8 | 9,643.8 | 9,758.8 |
| 7002 | Benefits | H&SS - Alaska Psychiatric Institute (311) | 0.0 | 80.0 | 0.0 |
| 7003 | Sub-Recipient Pass-Through Grants | | 1.6 | 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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|-----------------------------------|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 430.6 | 532.1 | 532.1 |
| 5019 Federal - Miscellaneous Grants | | Various Federal Receipts and Title IV-E of the Social Security Act | 430.2 | 532.1 | 532.1 |
| 5022 Federal - Charges for Services Prior Year Reimbrsmnt Recovry | | | 0.4 | 0.0 | 0.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 3,721.5 | 3,700.0 | 3,700.0 |
| 5301 Inter-Agency Receipts | H&SS - Child Care Benefits (1897) | Reimbursable Services Agreement with Public Assistance Child Care for working Foster Care Providers | 3,721.5 | 3,700.0 | 3,700.0 |
| 6004 Gen Fund (1004 Gen Fund) | | | 4.8 | 0.0 | 0.0 |
| 6046 General Fund - Prior Year Reimbursement Recovery | | | 4.8 | 0.0 | 0.0 |

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

Component: Foster Care Special Need (2238)

| | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|--------------------|---|----------------|---------------------------|-----------------|
| Component Totals | | | 21.3 | 105.0 | 25.0 |
| With Department of Health and Social Services | | | 21.3 | 80.0 | 0.0 |
| With Department of Law | | | 0.0 | 25.0 | 25.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3024 | Inter-Agency Legal | H&SS - Bureau of Vital Statistics (961) | 21.3 | 0.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide Reimbursable Services Agreement: Department of Law, Civil Division, Tribal discovery charges reimbursement. | 0.0 | 25.0 | 25.0 |
| 7002 | Benefits | H&SS - Alaska Psychiatric Institute (311) | 0.0 | 80.0 | 0.0 |

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Subsidized Adoptions & Guardianship Component Budget Summary

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 or placed in a guardianship without a subsidy.

Major Component Accomplishments in 2019

The Office of Children's Services continues to experience success in securing homes for children as they are simultaneously presented in the Northwest Adoption Exchange, AdoptUSKids, and Heart Gallery of Alaska websites. These profile listing sites attract significant attention from families interested in adopting children, aiding in recruitment of adoptive homes. A collaboration between the photo listing websites and local non-profit agencies and Office of Children's Services have enhanced recruitment by developing a system of responding to and orienting families interested in adoption. In addition, Alaska's Preparation for Adoption Readiness of Kids in Alaska Project focuses on intensive preparation of families who are seeking adoption of special needs children in foster care. Since FY2010, 54 hard to place children with special needs have been placed with families who have graduated from the program. At the end of June 2019, there were 460 new adoptions and guardianships with 3,799 adoption and guardianship subsidy agreements continuing into FY2020. Alaska is continuing to improve its use of guardianship as a permanency goal when appropriate, in order to facilitate timely permanency for children. Guardianships do not require the legal termination of parental rights which shortens the legal process and allows for children to exit foster care timelier.

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. Virtually all children who exit state custody through adoption or legal guardianship are considered to have special needs and will continue to receive benefits through the subsidy programs. The Office of Children's Services continues to see significant growth in expenditures in this budget area due to the expanded growth of children in the state entering foster care and the associated cost of having them exit through adoption or guardianships.
- 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 FY2021

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 |

| Contact Information |
|--|
| <p>Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov</p> |

Component Detail All Funds
Department of Health and Social Services

Component: Subsidized Adoptions & Guardianship (1962)
RDU: Children's Services (486)

Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 57.4 | 177.7 | 177.7 | 177.7 | 177.7 | 0.0 | 0.0% |
| 74000 Commodities | 3.0 | 31.6 | 31.6 | 31.6 | 31.6 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 39,156.2 | 36,836.2 | 36,836.2 | 38,816.2 | 38,816.2 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 39,221.1 | 37,045.5 | 37,045.5 | 39,025.5 | 39,025.5 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 18,700.6 | 15,484.3 | 15,484.3 | 17,464.3 | 17,464.3 | 0.0 | 0.0% |
| 1003 G/F Match (UGF) | 17,492.1 | 14,533.0 | 14,533.0 | 14,533.0 | 15,333.0 | 800.0 | 5.5% |
| 1004 Gen Fund (UGF) | 3,028.4 | 7,028.2 | 7,028.2 | 7,028.2 | 6,228.2 | -800.0 | -11.4% |
| Unrestricted General (UGF) | 20,520.5 | 21,561.2 | 21,561.2 | 21,561.2 | 21,561.2 | 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 | 18,700.6 | 15,484.3 | 15,484.3 | 17,464.3 | 17,464.3 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Subsidized Adoptions & Guardianship (1962)
RDU: Children's Services (486)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 37,045.5 | 0.0 | 0.0 | 177.7 | 31.6 | 0.0 | 36,836.2 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 15,484.3 | | | | | | | | | | |
| 1003 G/F Match | | 14,533.0 | | | | | | | | | | |
| 1004 Gen Fund | | 7,028.2 | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Subtotal | 37,045.5 | 0.0 | 0.0 | 177.7 | 31.6 | 0.0 | 36,836.2 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer from Foster Care Base Rate and Family Preservation for Subsidy Payments | | | | | | | | | | | | |
| | Trin | 1,980.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,980.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1,980.0 | | | | | | | | | | |
| Transfer from Foster Care Base Rate to Subsidized Adoptions and Guardianship for subsidy payments. This transfer provides federal authority needed due to the increase in the number of subsidized adoptions and guardianships. The subsidized adoption and guardianship program facilitates permanent placements in adoptive and guardianship homes for an increasing number of children in custody whose special needs make them hard to place. Adoption and guardianship is considered for children who cannot return to their parents. At the end of FY2019, 3,798 children were living in permanent homes assisted through subsidized adoptions and guardianships. Since FY2015, the number of subsidized adoptions and guardianships has steadily increased at a rate of 4.3 percent annually. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Subtotal | 39,025.5 | 0.0 | 0.0 | 177.7 | 31.6 | 0.0 | 38,816.2 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Replace to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 800.0 | | | | | | | | | | |
| 1004 Gen Fund | | -800.0 | | | | | | | | | | |
| Replace general fund with general fund match to reflect proper use of funds and align with anticipated expenditures. Federal law changes have provided for most children to be Title IV-E eligible resulting in a 50 percent federal match requirement for subsidy payments. This change has resulted in a steady increase in federal and general fund match expenditures as non-eligible children age out of the program and new children enter. This change in law will steadily decrease state only subsidies and increase Title IV-E subsidies. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Totals | 39,025.5 | 0.0 | 0.0 | 177.7 | 31.6 | 0.0 | 38,816.2 | 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|----------------------------------|-------------|----------------|------------------------|-----------------|
| 2000 | Travel | | 4.5 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 4.5 | 0.0 | 0.0 |
| 2000 | In-State Employee Travel | | 0.1 | 0.0 | 0.0 |
| 2003 | Out of State Non-Employee Travel | | 4.4 | 0.0 | 0.0 |

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

Component: Subsidized Adoptions & Guardianship (1962)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|----------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 57.4 | 177.7 | 177.7 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 57.4 | 177.7 | 177.7 |
| 3000 | Education Services | National Foster Parent Association and Association of Administrators of Interstate Compact | 5.5 | 0.0 | 5.5 |
| 3001 | Financial Services | | 0.7 | 0.0 | 0.0 |
| 3004 | Telecommunications | Miscellaneous audio/video conference costs | 0.3 | 0.0 | 0.0 |
| 3006 | Delivery Services | Postage and freight | 0.0 | 0.2 | 0.0 |
| 3007 | Advertising and Promotions | Recruitment postings, media campaigns, and notices necessary to meet legal requirements. | 0.3 | 10.0 | 10.0 |
| | | Copying/printing costs for recruitment postings, media campaigns, and notices necessary to meet legal requirements. | | | |
| 3010 | Equipment/Machinery | | 0.6 | 0.0 | 0.0 |
| 3011 | Other Services | Contracts: out-of-state Adoption home studies and post placement services, and Northwest Resource Associates | 31.8 | 137.5 | 132.2 |
| 3024 | Inter-Agency Legal | H&SS - Bureau of Vital Statistics (961) | 18.2 | 0.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide Reimbursable Services Agreement: Department of Law, Civil Division, Permanency Placement (Project Succeed). Fund legal services to promote and identify permanent placements for those children who | 0.0 | 30.0 | 30.0 |

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

Component: Subsidized Adoptions & Guardianship (1962)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|------------------|-------------|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 57.4 | 177.7 | 177.7 |
| have been in state custody for extended periods. Includes case costs such as travel, outside contracts, and transcription services. | | | | | |

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

Component: Subsidized Adoptions & Guardianship (1962)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|-------------------------|--------------------|-----------------------|-----------------------------------|------------------------|
| 4000 | Commodities | | 3.0 | 31.6 | 31.6 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 3.0 | 31.6 | 31.6 |
| 4000 | Business | Business supplies. | 0.0 | 31.6 | 31.6 |
| 4002 | Household/Institutional | | 3.0 | 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------|--|-----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 39,156.2 | 38,816.2 | 38,816.2 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 39,156.2 | 38,816.2 | 38,816.2 |
| 7001 | Grants | Grants to support permanency for adoptive and guardianship children | 741.0 | 1,000.0 | 750.0 |
| 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 Office of Children's Services. Costs include training and support of resource families designed to improve the safety of children in care, streamline procedures, and avoid delays. | 38,165.2 | 37,816.2 | 37,816.2 |

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

Component: Subsidized Adoptions & Guardianship (1962)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|-----------------------------------|------------------|--|-----------------|---------------------------|-----------------|
| | | | 7000 Grants, Benefits Detail Totals | 39,156.2 | 38,816.2 | 38,816.2 |
| | | | \$575.0 | | | |
| 7003 | Sub-Recipient Pass-Through Grants | | Grants for services for adoption support | 250.0 | 0.0 | 250.0 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Subsidized Adoptions & Guardianship (1962)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-----------|---|-----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 18,711.3 | 17,464.3 | 17,464.3 |
| 5019 Federal - Miscellaneous Grants | | Title IV-E, Social Services Block Grant, and other federal funding sources determined by the Public Assistance Cost Allocation Plan | 18,710.3 | 17,464.3 | 17,464.3 |
| 5021 Federal - Other Prior Year Reimbursement Recovery | | | 1.0 | 0.0 | 0.0 |

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

Component: Subsidized Adoptions & Guardianship (1962)

| | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|--------------------|---|---|---------------------------|-----------------|
| Component Totals | | | 18.2 | 30.0 | 30.0 |
| With Department of Health and Social Services | | | 18.2 | 0.0 | 0.0 |
| With Department of Law | | | 0.0 | 30.0 | 30.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3024 | Inter-Agency Legal | H&SS - Bureau of Vital Statistics (961) | 18.2 | 0.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | 0.0 | 30.0 | 30.0 |
| | | | Reimbursable Services Agreement: 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. | | |

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Health Care Services Results Delivery Unit Budget Summary

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>.)

Measures by Core Service

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

Major RDU Accomplishments in 2019

- The Residential Licensing section is responsible for the licensing of 713 facilities statewide, including assisted living homes (669) and residential child care facilities (44). During FY2019, the section saw a net gain of 11 facilities and 152 adult beds (3,924 vs. 4,076). Residential licensing specialists conducted 604 inspections during FY2019.
- The Background Check Program processed 19,342 determinations in FY2019.
- The Systems Unit implemented several Medicaid reform initiatives including the 1915k Community First Choice state plan option, the 1915c Individualized Supports Waiver, and Phase I of the 1115a waiver for Behavioral Health Substance Use Disorder services. The unit also completed major system upgrades associated with the clinical editing application utilized by the Medicaid Management Information System (MMIS), upgrades to Oracle, and upgrades to the Cognos data warehouse. System changes are actively underway to support cost containment measures being pursued across the Department.
- The Health Care Services Pharmacy and Ancillary Services unit completed a three-and-a-half year regulation project around durable medical equipment, medical supplies, and prosthetics and orthotics to provide a sustainable reimbursement methodology based on national benchmark pricing and considering actual acquisition costs. The regulation package updated regulations last revised in 2003 and furthered the programs' alignment with Medicare national standards. It also addressed federal upper payment limits for durable medical equipment (DME). The project was signed by the Lieutenant Governor in May 2019. Benefits related to this effort - cost savings, payment and operational efficiencies, decreased service authorization administrative burden, decreased time for reimbursement, and used equipment reimbursement - will be realized during FY2020.
- The Health Care Services Pharmacy and Ancillary Services unit continues to leverage participation in the multi-state National Medicaid Pooling Initiative to secure supplemental drug rebates for covered outpatient drugs. The work of the Drug Utilization Review Committee, the Pharmacy and Therapeutics Committee, and the division, while per claim pharmacy reimbursement rose by 0.9 percent – due to specialty drug products – the final net spend per pharmacy claim dropped by 0.5 percent due to combined federal and supplemental rebate positioning
- 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.
- The Health Care Services Operations Unit has identified more than 20 cost-saving and streamlining regulatory projects, 12 of which have been public noticed or will be over the second quarter of FY2020. Operations staff adjudicated 867 provider appeals during FY2019; issued more than 160 provider communications; completed more than 100 updates to 40 provider billing manuals; resolved thousands of provider inquiries, fulfilled 130 legislative inquiries and public records requests; oversaw more than 50 provider education sessions; managed contractor activities that yielded gross savings in excess of \$22.3 million, resulting in a \$14.16 to \$1.00 return on investment for utilization management through the denial of medically unnecessary services, and gross savings in excess of \$3.1 million, resulting in a \$4.86 to \$1.00 return on investment for case management services for Medicaid recipients with complex and costly conditions.

- FY2019 brought the addition of three (3) new ambulatory surgery centers, one (1) home health, one (1) new long-term care facility, and three (3) new birthing centers. The initial surveys added to the survey workload, travel, and survey costs.
- The Accounting and Recovery section, with the help of the Department of Law and a third-party contractor, collected an overall total of \$117.6 million. This unit's work with accounting and financial controls, auditing, collections, and optimizing other revenue sources, has also realized an average savings of \$34 million per quarter in FY2019 while the overall Cost Avoidance savings from members' third party liability and Medicare coverage increased from \$63 million to \$77 million per quarter from FY2018 to FY2019.
- With the assistance of the Tribal Health Organizations and other state departments, the Tribal Unit was able to reclaim \$84.3 million dollars for FY2019.

Key RDU Challenges

- The Residential Licensing program has grown significantly to approximately 510 licensed assisted living homes, with 2,774 beds, statewide. The number of critical incident reports has increased to over 8,849.
- Federal background check requirements for certain programs, such as Head Start and child care programs, have been updated and include federal timelines for implementation. Other state agencies and programs are requesting to enroll through the background check unit. Some will require regulation changes as well as new staff which could be funded through reimbursable services agreements. Additional positions are required and a classification study of staff.
- The Systems Unit is challenged to address multiple large implementation projects concurrently and comply with changing department policies, regulations and state/ federal legislation. Many Medicaid Reform and Cost Containment initiatives are under policy development throughout the department, and nearly each of these initiatives has systems implications that must be evaluated and scheduled. Additional long term system planning work is underway to ensure that the state has cost-effective, customer-oriented fiscal agent services and a flexible, stable claims processing system for the foreseeable future.
- The opioid crisis continues to place a strain on limited state fiscal resources. The pharmacy program has observed a greater than four-fold increase in pharmacy reimbursement payments for medication-assisted therapy of both buprenorphine- and naltrexone-based drug products since FY2016; pharmacy reimbursement costs approached \$9 million in pharmacy reimbursement during FY2019. A corresponding trend in decreased opioid utilization does have a financial impact in the short-term by offsetting part of the increased costs in this area; however, the rate of increase will continue to outpace the offsets in the near-term.

Significant Changes in Results to be Delivered in FY2021

- The division expects to see results from a Vision Regulation package moved forward in FY2019. Key highlights are: eliminating coverage for non-standard products, increase service authorization requirements for specialized products and decreased limits for adult vision products, increased program monitoring for services such as fitting fees.
- The division plans to implement a manual pricing project improvement strategies for other problematic areas that have been identified in ambulance claims; third-party payer claims; and fiscal agent customer services. This will lead to improved accuracy in claims reimbursement and accuracy in information and quality of service being delivered to health care providers and enrolled beneficiaries.
- The division moved a Non-Emergency Medical Transportation (NEMT) regulation package forward in FY2019 that will reduce costs associated with rebooking of flights due to factors within the members control; eliminate overbilling for meal expenses; requiring the least expensive mode of transportation that is appropriate for the member.
- New federal regulations will be implemented in November 2019 for Health Facilities Licensing and Certification; State regulations will need to go through the regulation change process, so they can be more closely aligned and reduce regulatory burden.

| Contact Information |
|--|
| <p>Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov</p> |

**Health Care Services
RDU Financial Summary by Component**

All dollars shown in thousands

| | FY2019 Actuals | | | | FY2020 Management Plan | | | | FY2021 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 | 0.3 | 0.0 | 0.0 | 0.3 | 153.9 | 0.0 | 0.0 | 153.9 | 153.9 | 0.0 | 0.0 | 153.9 |
| Non-Formula Expenditures | | | | | | | | | | | | |
| Health Facilities | 619.5 | 33.3 | 1,219.3 | 1,872.1 | 756.4 | 100.0 | 1,391.5 | 2,247.9 | 716.7 | 100.0 | 1,359.6 | 2,176.3 |
| Licensing & Ce | 2,369.4 | 280.4 | 868.3 | 3,518.1 | 2,926.9 | 363.0 | 1,332.7 | 4,622.6 | 2,905.4 | 363.0 | 1,301.5 | 4,569.9 |
| Residential Licensing | 4,421.9 | 439.6 | 4,640.4 | 9,501.9 | 5,379.4 | 402.5 | 6,340.4 | 12,122.3 | 6,054.4 | 179.3 | 7,015.2 | 13,248.9 |
| Medical Assistance Admin. | 1,096.8 | 0.0 | 919.6 | 2,016.4 | 1,282.6 | 60.0 | 1,360.1 | 2,702.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Rate Review | | | | | | | | | | | | |
| Totals | 8,507.9 | 753.3 | 7,647.6 | 16,908.8 | 10,499.2 | 925.5 | 10,424.7 | 21,849.4 | 9,830.4 | 642.3 | 9,676.3 | 20,149.0 |

Health Care Services
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 Governor

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2020 Management Plan | 8,406.0 | 2,093.2 | 925.5 | 10,424.7 | 21,849.4 |
| Adjustments which continue current level of service: | | | | | |
| -Health Facilities Licensing & Ce | -41.3 | 1.6 | 0.0 | -31.9 | -71.6 |
| -Residential Licensing | -28.2 | 6.7 | 0.0 | -31.2 | -52.7 |
| -Medical Assistance Admin. | 675.0 | 0.0 | -223.2 | 674.8 | 1,126.6 |
| FY2021 Governor | 7,871.3 | 1,959.1 | 642.3 | 9,676.3 | 20,149.0 |

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Catastrophic and Chronic Illness Assistance (AS 47.08) Component Budget Summary

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.

The 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 2019

The Catastrophic and Chronic Illness Assistance program experienced the anticipated 99 percent decrease in number of enrolled recipients from FY2016 to FY2019, from 704 to under five, and the decrease in expenditures, from \$450.1 in FY2016 to \$0.3 in FY2019.

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 the expansion of Medicaid. Except for 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, the majority of individuals who qualified for the program in the past now qualify for full coverage under Medicaid expansion.

Significant Changes in Results to be Delivered in FY2021

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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| <p>Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov</p> |

Component Detail All Funds
Department of Health and Social Services

Component: Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)
RDU: Health Care Services (485)

Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 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 | 0.3 | 153.9 | 153.9 | 153.9 | 153.9 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.3 | 153.9 | 153.9 | 153.9 | 153.9 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 0.3 | 153.9 | 153.9 | 153.9 | 153.9 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 0.3 | 153.9 | 153.9 | 153.9 | 153.9 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)

RDU: Health Care Services (485)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | ConfCom | 153.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 153.9 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 153.9 | | | | | | | | | | |
| | Subtotal | 153.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 153.9 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| | 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------|---|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 0.3 | 153.9 | 153.9 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 0.3 | 153.9 | 153.9 |
| 7002 | Benefits | Catastrophic and Acute Medical Assistance recipient services and provider claims payments (AS 47.08 Assistance for Catastrophic Illness and Chronic or Acute Medical Conditions). | 0.3 | 153.9 | 153.9 |

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Health Facilities Licensing and Certification Component Budget Summary

Component: Health Facilities Licensing and Certification

Contribution to Department's Mission

Health Facilities Licensing and Certification works to protect the health and safety of Alaska's most vulnerable citizens and reduce their risk of exploitation. It ensures basic levels of quality and safety for all patients receiving care from Medicare and Medicaid certified and/or licensed providers. Health Facilities Licensing and Certification provides onsite objective outcome-based verification to ensure basic standards of quality are being met through regulatory enforcement and educational activities, including quality assurance, provider training, and compliance coordination. The unit works with other state agencies and health care providers to help tribally-owned health care providers to implement safe health care services.

The Health Facilities Licensing and Certification survey agency is currently comprised of registered nurses and clinical social workers. The agency is 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, critical access hospitals, skilled 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 pathology services.

Core Services

- Health Facilities Licensing and Certification surveyors are responsible for 171 health care facilities and branches within Alaska and ensures the facilities meet the state/federal regulatory standards. In addition, Health Facilities Licensing and Certification investigates reports of abuse and neglect and complaints made against certified/licensed 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 2019

- In FY2019, the agency completed a total of 129 surveys, which included 63 health and life safety surveys for state licensure and/or federal recertification, 55 onsite complaint investigations, the assigned validation surveys for Centers for Medicare and Medicaid Services (CMS). In addition, Health Facilities Licensing and Certification conducted 11 independent state licensing surveys. The required revisit surveys conducted after the facility has corrected onsite deficiencies were not included in this total.
- The Health Facilities Licensing and Certification survey team continued collaboration with other state agencies within Region X of the Centers for Medicare and Medicaid Services to ensure residents of Alaska received safe and quality care.
- The agency developed and implemented a process for deemed/certified providers to request waivers for exemption from scheduled state licensing surveys.
- The agency has licensed six new facilities and is working with the Centers for Medicare and Medicaid Services on processing certifications for 15 facilities that are new, closing, adding services, or processing a change of ownership. Including the addition of three (3) new ambulatory surgery centers, one (1) home health, one (1) new long-term care facility, and three (3) new birthing centers. The initial surveys added to the survey workload, travel, and survey costs.

Key Component Challenges

- New federal regulations require the long-term care surveys be completed using software products designed by the Centers for Medicare and Medicaid Services. The survey team has faced multiple challenges including hardware issues related to tablets functionality, and software problems with constant updates required.

Surveyors experienced an increased need for Information Technology resources and training from the Centers for Medicare and Medicaid Services.

- The unit continues to receive an increased number of complaints and significant facility reported incidents over this past year, creating a corresponding increase in surveyor workload and survey costs. Health Facilities Licensing and Certification projects an increase in the number of providers requiring new or renewed licensure or certification surveys in FY2020.
- Recruitment and retention of staff remain a challenge due to the pay scale that is out of alignment with private sector compensation for registered nurses as well as the rigorous training and travel schedule required for the positions. Surveyors' work long hours and are in travel status approximately six months of the year. The department has experienced further staff losses and is currently down to three (3) trained and experienced surveyors. The agency is currently pursuing a contract with outside Federal contractors. Without trained survey staff, the agency will not be able to meet their projected Federal workload.

Significant Changes in Results to be Delivered in FY2021

Health Facilities Licensing and Certification is working on improving the process for maintaining the abuse registry and implementing AS 47/32/0900 (d).

Statutory and Regulatory Authority

Alaska Statutes:

AS 18.05 Administration of Public Health and Related Laws

AS 18.20 Hospitals and Nursing Facilities

AS 18.23 Health Care Services Information and Review Organizations

AS 47.05 Criminal History and Registry

AS 47.32 Centralized Licensing and Related Administrative Procedures

AS 08.80 Pharmacy

AS 08.64 Medical Professions

Social Security Act:

Title XVIII Medicare

Title XIX Medicaid

Administrative Code:

7 AAC 10 Licensing, Certification and Approvals

7 AAC 12 Facilities and Local Units

| Contact Information |
|--|
| <p>Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov</p> |

| Health Facilities Licensing and Certification Personal Services Information | | | | | |
|--|---|----------------------------------|----------------------------------|--|------------------|
| Authorized Positions | | | Personal Services Costs | | |
| | <u>FY2020</u> <u>Management</u> <u>Plan</u> | <u>FY2021</u> <u>Governor</u> | | | |
| Full-time | 13 | 12 | Annual Salaries | | 929,607 |
| Part-time | 0 | 0 | COLA | | 8,677 |
| Nonpermanent | 0 | 0 | Premium Pay | | 0 |
| | | | Annual Benefits | | 560,818 |
| | | | <i>Less 1.98% Vacancy Factor</i> | | (29,700) |
| | | | Lump Sum Premium Pay | | 0 |
| Totals | 13 | 12 | Total Personal Services | | 1,469,402 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Health Facilities Surveyor I | 9 | 0 | 0 | 0 | 9 |
| Health Facilities Surveyor II | 2 | 0 | 0 | 0 | 2 |
| HLth F/S Mgr | 1 | 0 | 0 | 0 | 1 |
| Totals | 12 | 0 | 0 | 0 | 12 |

Component Detail All Funds
Department of Health and Social Services

Component: Health Facilities Licensing and Certification (2944)
RDU: Health Care Services (485)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 1,353.3 | 1,588.3 | 1,588.3 | 1,541.0 | 1,469.4 | -71.6 | -4.6% |
| 72000 Travel | 139.0 | 82.1 | 82.1 | 207.3 | 207.3 | 0.0 | 0.0% |
| 73000 Services | 338.3 | 489.6 | 489.6 | 489.6 | 489.6 | 0.0 | 0.0% |
| 74000 Commodities | 29.2 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 12.3 | 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 | 1,872.1 | 2,170.0 | 2,170.0 | 2,247.9 | 2,176.3 | -71.6 | -3.2% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,219.3 | 1,352.5 | 1,352.5 | 1,391.5 | 1,359.6 | -31.9 | -2.3% |
| 1003 G/F Match (UGF) | 548.0 | 452.7 | 452.7 | 491.6 | 450.3 | -41.3 | -8.4% |
| 1004 Gen Fund (UGF) | 0.0 | 81.8 | 81.8 | 81.8 | 81.8 | 0.0 | 0.0% |
| 1005 GF/Prgm (DGF) | 71.5 | 183.0 | 183.0 | 183.0 | 184.6 | 1.6 | 0.9% |
| 1108 Stat Desig (Other) | 33.3 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 548.0 | 534.5 | 534.5 | 573.4 | 532.1 | -41.3 | -7.2% |
| Designated General (DGF) | 71.5 | 183.0 | 183.0 | 183.0 | 184.6 | 1.6 | 0.9% |
| Other Funds | 33.3 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0% |
| Federal Funds | 1,219.3 | 1,352.5 | 1,352.5 | 1,391.5 | 1,359.6 | -31.9 | -2.3% |
| Positions: | | | | | | | |
| Permanent Full Time | 13 | 13 | 13 | 13 | 12 | -1 | -7.7% |
| 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: Health Facilities Licensing and Certification (2944)

RDU: Health Care Services (485)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,170.0 | 1,588.3 | 82.1 | 489.6 | 10.0 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| 1002 Fed Rcpts | | 1,352.5 | | | | | | | | | | |
| 1003 G/F Match | | 452.7 | | | | | | | | | | |
| 1004 Gen Fund | | 81.8 | | | | | | | | | | |
| 1005 GF/Prgm | | 183.0 | | | | | | | | | | |
| 1108 Stat Desig | | 100.0 | | | | | | | | | | |
| ***** | | | | | | | | | | | | |
| Subtotal 2,170.0 1,588.3 82.1 489.6 10.0 0.0 0.0 0.0 13 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer from Residential Licensing and Rate Review for Required Licensing Travel | | | | | | | | | | | | |
| | Trin | 77.9 | 0.0 | 77.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 39.0 | | | | | | | | | | |
| 1003 G/F Match | | 38.9 | | | | | | | | | | |
| Transfer from Residential Licensing and Rate Review to Health Facilities Licensing and Certification for required licensing travel. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -47.3 | 47.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| ***** | | | | | | | | | | | | |
| Subtotal 2,247.9 1,541.0 207.3 489.6 10.0 0.0 0.0 0.0 13 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 17.1 | 17.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 12.4 | | | | | | | | | | |
| 1003 G/F Match | | 3.1 | | | | | | | | | | |
| 1005 GF/Prgm | | 1.6 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$11.8 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$5.3 | | | | | | | | | | | | |
| ***** | | | | | | | | | | | | |
| Transfer Administrative Assistant II (06-7024) to Medical Assistance Administration for Efficiency | | | | | | | | | | | | |
| | Trout | -88.7 | -88.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts | | -44.3 | | | | | | | | | | |

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

Component: Health Facilities Licensing and Certification (2944)

RDU: Health Care Services (485)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|--------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| 1003 G/F Match | | -44.4 | | | | | | | | | | |
| Transfer a full-time Administrative Assistant II (06-7024), range 14, located in Anchorage, from Health Facilities Licensing and Certification to Medical Assistance Administration to create efficiencies and improve department objectives. | | | | | | | | | | | | |
| | Totals | 2,176.3 | 1,469.4 | 207.3 | 489.6 | 10.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |

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

Component: Health Facilities Licensing and Certification (2944)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 139.0 | 207.3 | 207.3 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 139.0 | 207.3 | 207.3 |
| 2000 | In-State Employee Travel | In State Employee Travel. | 122.2 | 199.8 | 186.8 |
| 2001 | In-State Non-Employee Travel | In State Employee Travel. | 5.3 | 0.0 | 0.0 |
| 2002 | Out of State Employee Travel | Out of State Employee Travel. | 10.8 | 7.0 | 20.0 |
| 2006 | Other Travel Costs | Automated teller machine cash advance fee. | 0.7 | 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 | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|---|--|----------------|------------------------|-----------------|
| 3000 | Services | | | 338.3 | 489.6 | 489.6 |
| Object Class | Servicing Agency | Explanation | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | | 338.3 | 489.6 | 489.6 |
| 3000 | Education Services | Training, conferences and memberships for Health Facilities Surveyors. | | 29.1 | 5.0 | 5.0 |
| 3002 | Legal and Judicial Services | Law - Department-wide | | 0.0 | 0.2 | 0.0 |
| 3003 | Information Technology | Information technology resources for Health Facility Surveyors. | | 0.0 | 5.0 | 5.0 |
| 3003 | Information Technology | Admin - Department-wide | | 0.0 | 32.5 | 0.0 |
| 3003 | Information Technology | H&SS - Administrative Support Svcs (320) | | 0.0 | 8.7 | 0.0 |
| 3004 | Telecommunications | Telecommunications services - long distance, local/equipment, and cellular service. | | 4.2 | 5.0 | 5.0 |
| 3004 | Telecommunications | Admin - Department-wide | | 0.0 | 0.2 | 0.0 |
| 3005 | Health Services | | | 0.0 | 148.3 | 0.0 |
| 3006 | Delivery Services | Postage, courier, freight services. | | 1.9 | 1.0 | 1.0 |
| 3009 | Structure/Infrastructure/Land | Building lease costs. | | 52.8 | 52.8 | 55.0 |
| 3010 | Equipment/Machinery | Fees for repair and maintenance of equipment. | | 4.8 | 5.0 | 5.0 |
| 3011 | Other Services | | | 1.4 | 2.0 | 0.0 |
| 3011 | Other Services | Admin - Department-wide | | 0.0 | 1.0 | 0.0 |
| 3011 | Other Services | Potential reimbursable services agreements or contracts | | 0.0 | 0.0 | 150.3 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | | 31.5 | 8.4 | 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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|--|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 338.3 | 489.6 | 489.6 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Health Facilities Licensing & Ce (2944) | | 0.0 | 1.4 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Reimbursable services agreement with Department of Administration, Enterprise Technology Services, for non-telecommunication services. | 19.0 | 0.0 | 20.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable services agreement with Department of Administration, Enterprise Technology Services, for telecommunication services. | 5.8 | 12.8 | 40.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable services agreement with Department of Administration for Human Resources. | 8.3 | 0.0 | 10.0 |
| 3022 | Inter-Agency Human Resources | H&SS - Administrative Support Svcs (320) | | 0.0 | 8.5 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | | 0.1 | 0.0 | 0.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable services agreement with Department of Administration, Division of Risk Management, for insurance. | 0.9 | 1.0 | 0.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | | 1.6 | 0.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Reimbursable services agreement with Department of Administration, Division of Rick Management, for insurance. | 0.1 | 0.1 | 0.1 |
| 3029 | Inter-Agency Education/Training | Commerce - Department-wide | Reimbursable services agreement with Department of Commerce, Community and Economic Development for Nurse Aid Training and Competency Evaluation Program. | 145.0 | 135.0 | 145.0 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide | Reimbursable services agreement with Department of Administration, | 21.6 | 25.0 | 34.6 |

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

Component: Health Facilities Licensing and Certification (2944)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---------------------------------------|--|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 338.3 | 489.6 | 489.6 |
| Office of Administrative Hearings. | | | | | | |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | | 0.0 | 5.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable services agreement with Department of Health and Social Services for Administrative Support from Finance and Management Services. | 7.2 | 5.4 | 7.5 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable services agreement with Department of Health and Social Services, Commissioner's Office. | 0.6 | 1.2 | 2.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable services agreement with Department of Health and Social Services, Administrative Support Services, for Finance and Management Services information technology support. | 0.0 | 15.0 | 2.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Reimbursable services agreement with Department of Health and Social Services, Public Affairs for support services. | 2.3 | 3.0 | 2.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable services agreement with Department of Labor and Workforce Development for labor population demographics. | 0.1 | 0.0 | 0.1 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | | 0.0 | 1.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | | 0.0 | 0.1 | 0.0 |

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

Component: Health Facilities Licensing and Certification (2944)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|------------------|--------------------------------------|----------------|---------------------------|-----------------|
| 4000 | Commodities | | 29.2 | 10.0 | 10.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 29.2 | 10.0 | 10.0 |
| 4000 | Business | Purchases of supplies and equipment. | 29.2 | 9.0 | 9.0 |
| 4000 | Business | Books and educational supplies. | 0.0 | 1.0 | 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------|-------------------------|--|-----------------------|-----------------------------------|------------------------|
| 5000 | Capital Outlay | | 12.3 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 5000 Capital Outlay Detail Totals | 12.3 | 0.0 | 0.0 |
| 5004 | Equipment | | 12.3 | 0.0 | 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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|-----------|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 1,226.9 | 1,391.5 | 1,359.6 |
| 5019 Federal - Miscellaneous Grants | | Medicaid Administration funding for Health Facility Licensing and Certification administrative support. | 1,226.9 | 117.5 | 1,359.6 |
| 5019 Federal - Miscellaneous Grants | | Title XVIII Medicare funding for Health Facility Licensing and Certification. | 0.0 | 852.0 | 0.0 |
| 5019 Federal - Miscellaneous Grants | | Title XIX funding for Health Facilities Licensing and Certification. | 0.0 | 422.0 | 0.0 |
| 5005 GF/Prgm (1005 GF/Prgm) | | | 71.5 | 183.0 | 184.6 |
| 5101 Program Receipts Public Protection - Licenses and Permits | | | 71.5 | 0.0 | 0.0 |
| 5108 Program Receipts General Government - Charges for Services | | Fees to support the cost of Health Facilities Licensing and Certification facility licensing activities. | 0.0 | 183.0 | 184.6 |
| 5108 Stat Desig (1108 Stat Desig) | | | 33.3 | 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. | 33.3 | 100.0 | 100.0 |

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

Component: Health Facilities Licensing and Certification (2944)

| | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|-------------------------|--|----------------|---------------------------|-----------------|
| Component Totals | | 244.1 | 265.5 | 263.3 |
| | With Department of Law | 0.1 | 0.2 | 0.0 |
| | With Department of Administration | 69.8 | 87.0 | 84.7 |
| | With Department of Health and Social Services | 29.1 | 43.3 | 33.5 |
| | With Department of Commerce, Community, and Economic Development | 145.0 | 135.0 | 145.0 |
| | With Department of Labor and Workforce Development | 0.1 | 0.0 | 0.1 |

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|--|--|----------------|---------------------------|-----------------|
| 3002 | Legal and Judicial Services | Law - Department-wide | 0.0 | 0.2 | 0.0 |
| 3003 | Information Technology | Admin - Department-wide | 0.0 | 32.5 | 0.0 |
| 3003 | Information Technology | H&SS - Administrative Support Svcs (320) | 0.0 | 8.7 | 0.0 |
| 3004 | Telecommunications | Admin - Department-wide | 0.0 | 0.2 | 0.0 |
| 3011 | Other Services | Admin - Department-wide | 0.0 | 1.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | 31.5 | 8.4 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Health Facilities Licensing & Ce (2944) | 0.0 | 1.4 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | 19.0 | 0.0 | 20.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | 5.8 | 12.8 | 40.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | 8.3 | 0.0 | 10.0 |

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

Component: Health Facilities Licensing and Certification (2944)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---|---|---|----------------|---------------------------|-----------------|
| 3022 | Inter-Agency Human Resources | H&SS - Administrative Support Svcs (320) | | 0.0 | 8.5 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | | 0.1 | 0.0 | 0.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable services agreement with Department of Administration, Division of Risk Management, for insurance. | 0.9 | 1.0 | 0.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | | 1.6 | 0.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Reimbursable services agreement with Department of Administration, Division of Rick Management, for insurance. | 0.1 | 0.1 | 0.1 |
| 3029 | Inter-Agency Education/Training | Commerce - Department-wide | Reimbursable services agreement with Department of Commerce, Community and Economic Development for Nurse Aid Training and Competency Evaluation Program. | 145.0 | 135.0 | 145.0 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide | Reimbursable services agreement with Department of Administration, Office of Administrative Hearings. | 21.6 | 25.0 | 34.6 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | | 0.0 | 5.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable services agreement with Department of Health and Social Services for Administrative Support from Finance and Management Services. | 7.2 | 5.4 | 7.5 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable services agreement with Department of Health and Social Services, Commissioner's Office. | 0.6 | 1.2 | 2.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable services agreement with Department of Health and Social Services, Administrative | 0.0 | 15.0 | 2.0 |

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

Component: Health Facilities Licensing and Certification (2944)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------------------------|--|---|----------------|---------------------------|-----------------|
| | | | Support Services, for Finance and Management Services information technology support. | | | |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Reimbursable services agreement with Department of Health and Social Services, Public Affairs for support services. | 2.3 | 3.0 | 2.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable services agreement with Department of Labor and Workforce Development for labor population demographics. | 0.1 | 0.0 | 0.1 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | | 0.0 | 1.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | | 0.0 | 0.1 | 0.0 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 | Health Facilities Surveyor II | FT | A | SS | Anchorage | 200 | 21D / E | 12.0 | | 88,050 | 0 | 0 | 50,581 | 138,631 | 24,954 |
| 06-2036 | Health Facilities Surveyor I | FT | A | GP | Anchorage | 200 | 20A / B | 12.0 | | 68,844 | 937 | 0 | 43,615 | 113,396 | 20,411 |
| 06-4021 | Health Facilities Surveyor I | FT | A | GP | Anchorage | 200 | 20A / B | 12.0 | | 69,789 | 950 | 0 | 43,956 | 114,695 | 20,645 |
| 06-4022 | HLth F/S Mgr | FT | A | SS | Anchorage | 200 | 22L | 12.0 | | 108,636 | 0 | 0 | 58,004 | 166,640 | 29,995 |
| 06-4028 | Health Facilities Surveyor I | FT | A | GP | Anchorage | 200 | 20A / B | 12.0 | | 68,844 | 937 | 0 | 43,615 | 113,396 | 20,411 |
| 06-4033 | Health Facilities Surveyor II | FT | A | SS | Anchorage | 200 | 21J | 12.0 | | 95,268 | 0 | 0 | 53,184 | 148,452 | 26,721 |
| 06-4038 | Health Facilities Surveyor I | FT | A | GP | Anchorage | 200 | 20D / E | 12.0 | | 75,807 | 1,031 | 0 | 46,126 | 122,964 | 22,134 |
| 06-4044 | Health Facilities Surveyor I | FT | A | GP | Anchorage | 200 | 20B / C | 12.0 | | 71,214 | 969 | 0 | 44,470 | 116,653 | 20,998 |
| 06-4045 | Health Facilities Surveyor I | FT | A | GP | Anchorage | 200 | 20A / B | 12.0 | | 69,369 | 944 | 0 | 43,805 | 114,118 | 20,541 |
| 06-4046 | Health Facilities Surveyor I | FT | A | GP | Anchorage | 200 | 20A / B | 12.0 | | 69,369 | 944 | 0 | 43,805 | 114,118 | 20,541 |
| 06-4088 | Health Facilities Surveyor I | FT | A | GP | Anchorage | 200 | 20C / D | 12.0 | | 74,733 | 1,017 | 0 | 45,739 | 121,489 | 21,868 |
| 06-7025 | Health Facilities Surveyor I | FT | A | GP | Anchorage | 200 | 20A / B | 12.0 | | 69,684 | 948 | 0 | 43,918 | 114,550 | 20,619 |

| | 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: 929,607
Total COLA: 8,677
Total Premium Pay: 0
Total Benefits: 560,818

Total Pre-Vacancy: 1,499,102
Minus Vacancy Adjustment of 1.98%: (29,700)
Total Post-Vacancy: 1,469,402
Plus Lump Sum Premium Pay: 0
Personal Services Line 100: 1,469,402

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|------------------------------------|------------------|------------------|----------------|
| 1002 Federal Receipts | 1,086,849 | 1,065,316 | 72.50% |
| 1003 General Fund Match | 269,838 | 264,492 | 18.00% |
| 1005 General Fund/Program Receipts | 142,415 | 139,593 | 9.50% |
| Total PCN Funding: | 1,499,102 | 1,469,402 | 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.

Department of Health and Social Services

FY2021 Governor's Budget

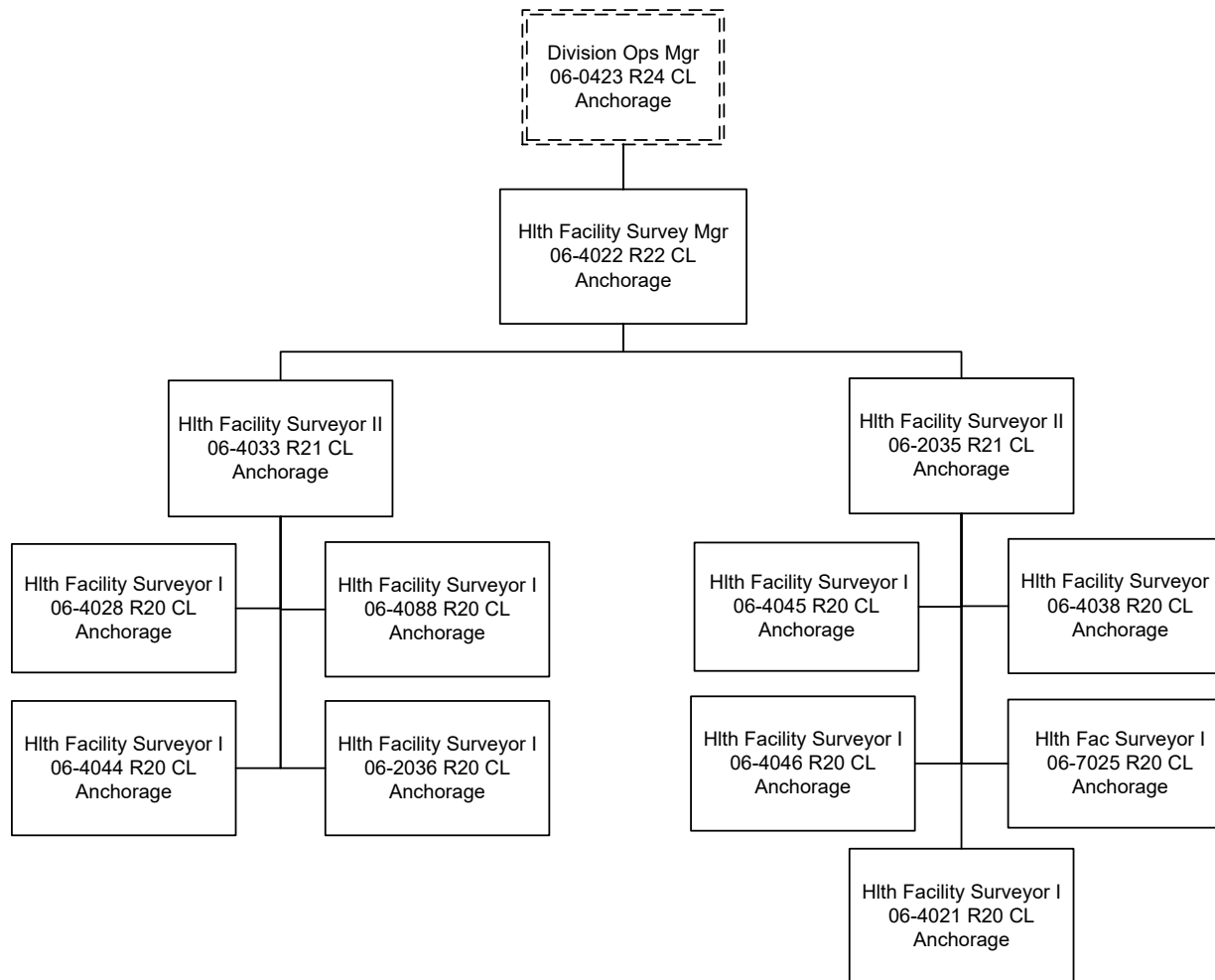
Health Care Services (485)

Health Facilities Licensing and Certification (2944)

FT: 12 PT: 0 NP: 0

ANC: 12 JUN: 0

Health Facilities Licensing and Certification



State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Residential Licensing Component Budget Summary

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 2019

Background Check Program:

- Processed 19,342 determinations in FY2019, a decrease of 275 determinations from FY2018. Additionally, 707 applications were identified as ineligible for employment in FY2019, due to criminal or civil offenses for an overall barrier rate of 3.66 percent.
- There were 11,426 applications connected to valid background check determinations in FY2019, preventing a new application and/or fingerprint processing fee and section staff having to process an application. This remained consistent with FY2016-FY2018 information. This process continues to promote additional cost savings and efficiencies. As more and more individuals exist in the Background Check Program, more facilities are able to connect to their previous applications and receive faster clearances.

Residential Licensing:

- The Residential Licensing section is responsible for the licensing of 713 facilities statewide, including assisted living homes (669) and residential child care facilities (44). During FY2019, the section saw a net gain of 11 facilities and 152 adult beds (3,924 vs. 4,076). Residential licensing specialists conducted 604 inspections during FY2019.
- The Residential Licensing Program received 400 priority one and two complaints - an increase of 59 complaint investigations from FY2018 (341). FY2019 was the first year in three years in which we saw an increase in the number of complaint investigations. It is unknown why this occurred, but we continue to see increases in the number of critical incident reports being submitted through central intake. These complaints affected 35 percent of licensed facilities. The Department substantiated 159 of the complaints.
- The Residential Licensing Program continues to see an increase in incident reports in FY2019, receiving a total of 8,849 – 1,046 more than in FY2018. It is believed that the increase continued to be the result of a more accurate reporting system implemented by the Division of Senior and Disabilities – the Harmony database. Within the Harmony system, enhancements include online reporting that allows easier provider access, more accurate reporting structure and, user-targeted training on the new system, which all contribute to the increase in reporting numbers.
- The Residential Child Care Facilities Program processed 530 intakes/incident reports in FY2019, a decrease of 164, compared to the 694 in the previous fiscal year.

Key Component Challenges

- The Residential Licensing program has grown significantly since its creation in FY2007, at which time there were approximately 510 licensed assisted living homes, with 2,774 beds, statewide. Since FY2007, the number of assisted living homes has increased by 159 adult facilities and 1,226 beds. Since FY2011, the number of critical incident reports received annually has increased significantly from 1,786 to 8,849. Alaska continues to have one of 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.
- Federal background check requirements for certain programs, such as Head Start and child care programs, have been updated and include federal timelines for implementation. While many of these changes were incorporated in the FY2017 revised regulations, additional statutory and regulatory changes may be needed as the federal government continues to refine the requirements. Additionally, changes to the database will be needed to accommodate the federal revisions and to ensure a singular background check database system can meet the needs of all participating state divisions and programs. Other state agencies and programs are requesting to enroll through the Background Check Program. Some will require regulation changes as well as new staff which could be funded through reimbursable services agreements.

Significant Changes in Results to be Delivered in FY2021

No significant changes to results delivered.

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

| Contact Information |
|--|
| <p>Contact: Sana Efird, Division Director</p> <p>Phone: (907) 465-1630</p> <p>E-mail: sana.efird@alaska.gov</p> |

**Residential Licensing
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|--------------------------------|------------------|
| | FY2020 Management Plan | FY2021 Governor | | |
| Full-time | 24 | 23 | Annual Salaries | 1,305,366 |
| Part-time | 0 | 0 | COLA | 14,208 |
| Nonpermanent | 0 | 0 | Premium Pay | 57,132 |
| | | | Annual Benefits | 923,652 |
| | | | Less 0.44% Vacancy Factor | (10,158) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 24 | 23 | Total Personal Services | 2,290,200 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|----------|----------|-----------|
| C/C Lic Spec I | 11 | 0 | 0 | 0 | 11 |
| C/C Lic Spec II | 2 | 0 | 0 | 0 | 2 |
| C/C Lic Speciii | 1 | 0 | 0 | 0 | 1 |
| Criminal Justice Technician I | 6 | 0 | 0 | 0 | 6 |
| Criminal Justice Technician II | 2 | 0 | 0 | 0 | 2 |
| Program Coordinator I | 1 | 0 | 0 | 0 | 1 |
| Totals | 23 | 0 | 0 | 0 | 23 |

Component Detail All Funds
Department of Health and Social Services

Component: Residential Licensing (245)
RDU: Health Care Services (485)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 1,913.6 | 2,342.9 | 2,342.9 | 2,342.9 | 2,290.2 | -52.7 | -2.2% |
| 72000 Travel | 21.2 | 70.8 | 70.8 | 31.8 | 31.8 | 0.0 | 0.0% |
| 73000 Services | 1,575.0 | 2,178.3 | 2,178.3 | 2,178.3 | 2,178.3 | 0.0 | 0.0% |
| 74000 Commodities | 8.3 | 69.6 | 69.6 | 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 | 3,518.1 | 4,661.6 | 4,661.6 | 4,622.6 | 4,569.9 | -52.7 | -1.1% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 868.3 | 1,352.2 | 1,352.2 | 1,332.7 | 1,301.5 | -31.2 | -2.3% |
| 1003 G/F Match (UGF) | 648.5 | 792.1 | 792.1 | 772.6 | 740.7 | -31.9 | -4.1% |
| 1004 Gen Fund (UGF) | 260.0 | 250.7 | 250.7 | 250.7 | 252.9 | 2.2 | 0.9% |
| 1005 GF/Prgm (DGF) | 1,303.5 | 1,767.8 | 1,767.8 | 1,767.8 | 1,774.5 | 6.7 | 0.4% |
| 1007 I/A Rcpts (Other) | 280.4 | 363.0 | 363.0 | 363.0 | 363.0 | 0.0 | 0.0% |
| 1037 GF/MH (UGF) | 157.4 | 135.8 | 135.8 | 135.8 | 137.3 | 1.5 | 1.1% |
| Unrestricted General (UGF) | 1,065.9 | 1,178.6 | 1,178.6 | 1,159.1 | 1,130.9 | -28.2 | -2.4% |
| Designated General (DGF) | 1,303.5 | 1,767.8 | 1,767.8 | 1,767.8 | 1,774.5 | 6.7 | 0.4% |
| Other Funds | 280.4 | 363.0 | 363.0 | 363.0 | 363.0 | 0.0 | 0.0% |
| Federal Funds | 868.3 | 1,352.2 | 1,352.2 | 1,332.7 | 1,301.5 | -31.2 | -2.3% |
| Positions: | | | | | | | |
| Permanent Full Time | 24 | 24 | 24 | 24 | 23 | -1 | -4.2% |
| 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 FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 4,661.6 | 2,342.9 | 70.8 | 2,178.3 | 69.6 | 0.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| 1002 Fed Rcpts | | 1,352.2 | | | | | | | | | | |
| 1003 G/F Match | | 792.1 | | | | | | | | | | |
| 1004 Gen Fund | | 250.7 | | | | | | | | | | |
| 1005 GF/Prgm | | 1,767.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 363.0 | | | | | | | | | | |
| 1037 GF/MH | | 135.8 | | | | | | | | | | |
| Subtotal 4,661.6 2,342.9 70.8 2,178.3 69.6 0.0 0.0 0.0 24 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Health Facilities Licensing and Certification for Required Licensing Travel | | | | | | | | | | | | |
| | Trout | -39.0 | 0.0 | -39.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -19.5 | | | | | | | | | | |
| 1003 G/F Match | | -19.5 | | | | | | | | | | |
| Transfer from Residential Licensing to Health Facilities Licensing and Certification for required licensing travel. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal 4,622.6 2,342.9 31.8 2,178.3 69.6 0.0 0.0 0.0 24 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 28.3 | 28.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 9.3 | | | | | | | | | | |
| 1003 G/F Match | | 8.6 | | | | | | | | | | |
| 1004 Gen Fund | | 2.2 | | | | | | | | | | |
| 1005 GF/Prgm | | 6.7 | | | | | | | | | | |
| 1037 GF/MH | | 1.5 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$18.6 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$9.7 | | | | | | | | | | | | |
| Transfer Office Assistant II (06-1892) to Medical Assistance Administration for Efficiency | | | | | | | | | | | | |
| | Trout | -81.0 | -81.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts | | -40.5 | | | | | | | | | | |
| 1003 G/F Match | | -40.5 | | | | | | | | | | |

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 | | NP |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| Transfer a full-time Office Assistant II (06-1892), range 10, located in Anchorage, from Residential Licensing to Medical Assistance Administration to create efficiencies and improve department objectives. | | | | | | | | | | | | |
| | Totals | 4,569.9 | 2,290.2 | 31.8 | 2,178.3 | 69.6 | 0.0 | 0.0 | 0.0 | 23 | 0 | 0 |

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

Component: Residential Licensing (245)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|------------------------------|-------------------------------|----------------|------------------------|-----------------|
| 2000 | Travel | | 21.2 | 31.8 | 31.8 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 21.2 | 31.8 | 31.8 |
| 2000 | In-State Employee Travel | Employee travel. | 21.2 | 0.0 | 27.4 |
| 2001 | In-State Non-Employee Travel | | 0.0 | 31.8 | 0.0 |
| 2002 | Out of State Employee Travel | Employee out of state travel. | 0.0 | 0.0 | 3.9 |
| 2006 | Other Travel Costs | Cash advance fee. | 0.0 | 0.0 | 0.5 |

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

Component: Residential Licensing (245)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|-----------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 1,575.0 | 2,178.3 | 2,178.3 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 1,575.0 | 2,178.3 | 2,178.3 |
| 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. | 4.8 | 5.0 | 4.0 |
| 3001 | Financial Services | Credit card processing fees for background check applications. | 25.1 | 1.0 | 32.0 |
| 3001 | Financial Services | Admin - Department-wide | 0.0 | 0.2 | 0.0 |
| 3002 | Legal and Judicial Services | Legal fees associated with settlement agreements. | 0.0 | 16.0 | 16.0 |
| 3003 | Information Technology | | 4.0 | 2.1 | 0.0 |
| 3003 | Information Technology | Admin - Department-wide | 0.0 | 75.1 | 92.0 |
| 3003 | Information Technology | H&SS - Administrative Support Svcs (320) | 0.0 | 45.0 | 0.0 |
| 3004 | Telecommunications | Cellular, long distance, local/equipment charges; data/network charges. | 2.8 | 2.5 | 2.5 |
| 3005 | Health Services | Increase federal receipt authorization (\$418.5) due to an amendment to the Public Assistance Cost Allocation Plan. This allows for a percentage of background checks for Medicaid authorized facilities to be allocated. | 0.0 | 418.5 | 418.5 |
| 3006 | Delivery Services | Postage and freight for day to day operations. | 13.3 | 14.0 | 14.0 |

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

Component: Residential Licensing (245)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|---|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 1,575.0 | 2,178.3 | 2,178.3 |
| 3007 | Advertising and Promotions | | Notices of proposed regulation changes. | 0.0 | 1.0 | 2.3 |
| 3008 | Utilities | | Disposal. | 1.0 | 1.0 | 1.3 |
| 3009 | Structure/Infrastructure/Land | | | 92.4 | 0.0 | 0.0 |
| 3009 | Structure/Infrastructure/Land | Admin - Department-wide | RSA with Dept. of Administration, General Services, Lease costs. | 0.0 | 100.0 | 165.0 |
| 3010 | Equipment/Machinery | | | 1.8 | 0.0 | 0.0 |
| 3010 | Equipment/Machinery | | | 0.0 | 1.7 | 0.0 |
| 3011 | Other Services | | Interpreter and safety services. | 0.4 | 0.2 | 1.2 |
| 3011 | Other Services | PubSaf - Department-wide | | 0.0 | 0.1 | 0.0 |
| 3011 | Other Services | | | 0.0 | 226.3 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | | 69.0 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Administrative Support Svcs (320) | | 0.0 | 12.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Reimbursable services agreement with Department of Health and Social Services, Finance and Management Services - computer services, Adobe licensing, Information Technology support. | 80.6 | 20.0 | 17.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | | 0.0 | 2.6 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | | 0.0 | 2.1 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable services agreement with Department of Administration, Enterprise Technology Services for telecommunications, non-telecommunications services, and virtual private network. | 13.3 | 20.0 | 54.0 |

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

Component: Residential Licensing (245)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---|---|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 1,575.0 | 2,178.3 | 2,178.3 |
| 3018 | Inter-Agency Information Technology Telecommunications | H&SS - Administrative Support Svcs (320) | | 0.0 | 26.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | H&SS - Information Technology Services (2754) | | 0.0 | 1.0 | 0.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Reimbursable services agreement with Department of Administration, Central Mail, part of Department of Health and Social Services Department-wide breakdown. | 0.0 | 0.0 | 0.2 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable services agreement with Department of Health and Social Services, Human Resources. | 16.5 | 0.0 | 0.0 |
| 3022 | Inter-Agency Human Resources | H&SS - Administrative Support Svcs (320) | Reimbursable services agreement with Department of Health and Social Services, Human Resources. | 0.0 | 17.0 | 20.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Reimbursable services agreement with Department of Law for legal services. | 62.6 | 65.0 | 120.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable services agreement with Department of Administration, Division of Risk Management, insurance. | 1.7 | 2.0 | 2.5 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | | 3.2 | 0.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Reimbursable services agreement with Department of Labor and Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities - statewide allocation. | 0.2 | 0.2 | 0.1 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide | | 1.1 | 0.0 | 0.0 |
| 3030 | Inter-Agency Hearing/Mediation | Law - Department-wide | Reimbursable services agreement with Department of Administration, Office of Administrative Hearings, for | 0.0 | 20.0 | 20.0 |

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

Component: Residential Licensing (245)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|------------------------------------|---|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 1,575.0 | 2,178.3 | 2,178.3 |
| 3036 | Inter-Agency Safety | PubSaf - Department-wide | hearings and other proceedings for assisted living homes. Reimbursable services agreement with Department of Public Safety - Criminal Justice Background Check. | 1,141.9 | 1,000.0 | 1,000.0 |
| 3037 | State Equipment Fleet | | | 1.5 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State equipment fleet fuel, operating fuel, state equipment fleet maintenance and repair, replacement. | 2.8 | 8.0 | 7.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable services agreement with Department of Health and Social Services, Finance and Management Services, administrative support. | 10.1 | 13.0 | 13.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable services agreement with Department of Health and Social Services, Commissioner's Office support services. | 1.2 | 2.5 | 2.5 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable services agreement with Department of Health and Social Services, Finance and Management Services Information Technology for Alaska Background Check (ABCS). | 18.5 | 15.0 | 85.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Reimbursable services agreement with Department of Health and Social Services, Public Affairs support services. | 5.0 | 6.7 | 3.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Residential Licensing (245) | Future reimbursable services agreements with Department of Health and Social Services and other departments. | 0.0 | 0.0 | 70.0 |

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

Component: Residential Licensing (245)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---------------------------------------|--|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 1,575.0 | 2,178.3 | 2,178.3 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable services agreement with Department of Labor and Workforce Development for labor population demographics. | 0.2 | 0.2 | 0.2 |
| 3038 | Inter-Agency Management/Consulting | Law - Department-wide | | 0.0 | 0.3 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable services agreement with Finance and Management Services Information Technology: Maintaining access to background check unit data. | 0.0 | 35.0 | 15.0 |

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

Component: Residential Licensing (245)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|---------------------------------|-------------------------------|-----------------------|-----------------------------------|------------------------|
| 4000 | Commodities | | 8.3 | 69.6 | 69.6 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 8.3 | 69.6 | 69.6 |
| 4000 | Business | Business and office expenses. | 6.7 | 69.6 | 69.6 |
| 4019 | Small Tools/Minor Equipment | | 0.1 | 0.0 | 0.0 |
| 4021 | Commodity Management Allocation | | 1.5 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Residential Licensing (245)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|------------------------|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 837.1 | 1,332.7 | 1,301.5 |
| 5019 Federal - Miscellaneous Grants | | Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. Federal receipts. | 837.1 | 1,332.7 | 1,301.5 |
| 5005 GF/Prgm (1005 GF/Prgm) | | | 1,303.4 | 1,767.8 | 1,774.5 |
| 5101 Program Receipts Public Protection - Licenses and Permits | | Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. | 55.8 | 0.0 | 0.0 |
| 5102 Program Receipts Public Protection - Fines and Forfeitures | | Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. | 34.3 | 0.0 | 0.0 |
| 5115 Program Receipts Health & Human Svcs - Charges for Services | | Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. General fund program receipts including background check applications, assisted living home licenses renewals and modifications. | 1,213.3 | 1,767.8 | 1,774.5 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 280.4 | 363.0 | 363.0 |
| 5301 Inter-Agency Receipts | E&ED - Department-wide | Reimbursable services agreement | 0.0 | 0.0 | 5.2 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Residential Licensing (245)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|---|--|----------------|---------------------------|-----------------|
| | | with Department of Education and Early Development for Background Check Program. | | | |
| 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) | Reimbursable services agreement with Division of Behavioral Health Alaska Psychiatric Institute for Background Check Program. | 13.1 | 15.0 | 6.7 |
| 5301 Inter-Agency Receipts | H&SS - Child Care Benefits (1897) | Reimbursable services agreement with Office of Children's Services for Background Check Program. | 85.0 | 100.0 | 73.0 |
| 5301 Inter-Agency Receipts | H&SS - Children's Services Management (2666) | Reimbursable services agreement with Division of Public Assistance for Background Check Program. | 0.0 | 0.0 | 170.9 |
| 5301 Inter-Agency Receipts | H&SS - Front Line Social Workers (2305) | | 172.8 | 235.8 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Pioneer Homes (2671) | Reimbursable services agreement with Alaska Pioneer Homes for background check program. | 8.3 | 12.2 | 12.2 |
| 5301 Inter-Agency Receipts | H&SS - Child Care Benefits (1897) | Reimbursable services agreement with Division of Public Assistance for Background Check Program for Anchorage municipal child care facilities. | 0.0 | 0.0 | 95.0 |

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

Component: Residential Licensing (245)

| | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|----------------|---------------------------|-----------------|
| Component Totals | 1,427.9 | 1,489.0 | 1,686.5 |
| With Department of Administration | 105.0 | 200.1 | 313.8 |
| With Department of Health and Social Services | 115.4 | 195.3 | 225.5 |
| With Department of Public Safety | 1,141.9 | 1,000.1 | 1,000.0 |
| With Department of Law | 62.6 | 85.3 | 140.0 |
| With Department of Transportation/Public Facilities | 2.8 | 8.0 | 7.0 |
| With Department of Labor and Workforce Development | 0.2 | 0.2 | 0.2 |

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|--|---|----------------|---------------------------|-----------------|
| 3001 Financial Services | Admin - Department-wide | | 0.0 | 0.2 | 0.0 |
| 3003 Information Technology | Admin - Department-wide | Software licensing. | 0.0 | 75.1 | 92.0 |
| 3003 Information Technology | H&SS - Administrative Support Svcs (320) | | 0.0 | 45.0 | 0.0 |
| 3009 Structure/Infrastructure/Land | Admin - Department-wide | RSA with Dept. of Administration, General Services, Lease costs. | 0.0 | 100.0 | 165.0 |
| 3011 Other Services | PubSaf - Department-wide | | 0.0 | 0.1 | 0.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | | 69.0 | 0.0 | 0.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | H&SS - Administrative Support Svcs (320) | | 0.0 | 12.0 | 0.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Reimbursable services agreement with Department of Health and Social Services, Finance and Management Services - computer services, Adobe licensing, Information Technology support. | 80.6 | 20.0 | 17.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | | 0.0 | 2.6 | 0.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | | 0.0 | 2.1 | 0.0 |

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

Component: Residential Licensing (245)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---|---|---|----------------|---------------------------|-----------------|
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable services agreement with Department of Administration, Enterprise Technology Services for telecommunications, non-telecommunications services, and virtual private network. | 13.3 | 20.0 | 54.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | H&SS - Administrative Support Svcs (320) | | 0.0 | 26.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | H&SS - Information Technology Services (2754) | | 0.0 | 1.0 | 0.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Reimbursable services agreement with Department of Administration, Central Mail, part of Department of Health and Social Services Department-wide breakdown. | 0.0 | 0.0 | 0.2 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable services agreement with Department of Health and Social Services, Human Resources. | 16.5 | 0.0 | 0.0 |
| 3022 | Inter-Agency Human Resources | H&SS - Administrative Support Svcs (320) | Reimbursable services agreement with Department of Health and Social Services, Human Resources. | 0.0 | 17.0 | 20.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Reimbursable services agreement with Department of Law for legal services. | 62.6 | 65.0 | 120.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable services agreement with Department of Administration, Division of Risk Management, insurance. | 1.7 | 2.0 | 2.5 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | | 3.2 | 0.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Reimbursable services agreement with Department of Labor and Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities - statewide allocation. | 0.2 | 0.2 | 0.1 |

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

Component: Residential Licensing (245)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------------------------|---|---|----------------|---------------------------|-----------------|
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide | | 1.1 | 0.0 | 0.0 |
| 3030 | Inter-Agency Hearing/Mediation | Law - Department-wide | Reimbursable services agreement with Department of Administration, Office of Administrative Hearings, for hearings and other proceedings for assisted living homes. | 0.0 | 20.0 | 20.0 |
| 3036 | Inter-Agency Safety | PubSaf - Department-wide | Reimbursable services agreement with Department of Public Safety - Criminal Justice Background Check. | 1,141.9 | 1,000.0 | 1,000.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State equipment fleet fuel, operating fuel, state equipment fleet maintenance and repair, replacement. | 2.8 | 8.0 | 7.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable services agreement with Department of Health and Social Services, Finance and Management Services, administrative support. | 10.1 | 13.0 | 13.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable services agreement with Department of Health and Social Services, Commissioner's Office support services. | 1.2 | 2.5 | 2.5 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable services agreement with Department of Health and Social Services, Finance and Management Services Information Technology for Alaska Background Check (ABCS). | 18.5 | 15.0 | 85.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Reimbursable services agreement with Department of Health and Social Services, Public Affairs support services. | 5.0 | 6.7 | 3.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Residential Licensing (245) | Future reimbursable services agreements with Department of Health and Social Services and other departments. | 0.0 | 0.0 | 70.0 |

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

Component: Residential Licensing (245)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---------------------------------------|--|--|----------------|---------------------------|-----------------|
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable services agreement with Department of Labor and Workforce Development for labor population demographics. | 0.2 | 0.2 | 0.2 |
| 3038 | Inter-Agency Management/Consulting | Law - Department-wide | | 0.0 | 0.3 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable services agreement with Finance and Management Services Information Technology: Maintaining access to background check unit data. | 0.0 | 35.0 | 15.0 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 | C/C Lic Spec I | FT | A | GP | Anchorage | 200 | 16G / J | 12.0 | | 63,373 | 912 | 3,649 | 42,958 | 110,892 | 52,119 |
| 02-1813 | C/C Lic Speciii | FT | A | SS | Anchorage | 200 | 20F / J | 12.0 | | 89,208 | 0 | 3,216 | 52,158 | 144,582 | 73,737 |
| 02-1814 | C/C Lic Spec I | FT | A | GP | Anchorage | 200 | 16C / D | 12.0 | | 56,780 | 816 | 3,166 | 40,407 | 101,169 | 50,585 |
| 02-7441 | C/C Lic Spec I | FT | A | GP | Anchorage | 200 | 16F / G | 12.0 | | 63,176 | 898 | 2,822 | 42,589 | 109,485 | 54,743 |
| 06-0632 | C/C Lic Spec I | FT | A | GP | Anchorage | 200 | 16A / B | 12.0 | | 53,184 | 765 | 3,067 | 39,074 | 96,090 | 48,045 |
| 06-1970 | C/C Lic Spec II | FT | A | SS | Anchorage | 200 | 18F | 12.0 | | 75,672 | 0 | 3,001 | 47,200 | 125,873 | 62,937 |
| 06-1971 | C/C Lic Spec II | FT | A | SS | Anchorage | 200 | 18E / F | 12.0 | | 74,280 | 0 | 3,048 | 46,715 | 124,043 | 62,022 |
| 06-1972 | C/C Lic Spec I | FT | A | GP | Anchorage | 200 | 16G | 12.0 | | 63,264 | 894 | 2,433 | 42,481 | 109,072 | 54,536 |
| 06-1975 | Criminal Justice Technician I | FT | A | GP | Anchorage | 200 | 12B / C | 12.0 | | 41,604 | 598 | 2,334 | 34,634 | 79,170 | 31,668 |
| 06-1976 | Criminal Justice Technician II | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 46,672 | 674 | 2,840 | 36,644 | 86,830 | 17,366 |
| 06-1977 | Criminal Justice Technician I | FT | A | GP | Anchorage | 200 | 12B | 12.0 | | 40,464 | 582 | 2,334 | 34,223 | 77,603 | 7,760 |
| 06-1979 | Criminal Justice Technician II | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 47,517 | 685 | 2,840 | 36,949 | 87,991 | 16,718 |
| 06-1991 | Program Coordinator I | FT | A | SS | Anchorage | 200 | 18C / D | 12.0 | | 69,904 | 0 | 0 | 44,038 | 113,942 | 109,384 |
| 06-2032 | C/C Lic Spec I | FT | A | GP | Anchorage | 200 | 16E / F | 12.0 | | 60,277 | 866 | 3,406 | 41,754 | 106,303 | 53,152 |
| 06-2043 | Criminal Justice Technician I | FT | A | GP | Anchorage | 200 | 12J | 12.0 | | 49,728 | 716 | 2,868 | 37,756 | 91,068 | 16,392 |
| 06-2044 | Criminal Justice Technician I | FT | A | GP | Anchorage | 200 | 12B / C | 12.0 | | 41,832 | 602 | 2,413 | 34,745 | 79,592 | 16,714 |
| 06-2279 | C/C Lic Spec I | FT | A | GP | Anchorage | 200 | 16B / C | 12.0 | | 53,894 | 767 | 2,454 | 39,109 | 96,224 | 48,112 |
| 06-2280 | C/C Lic Spec I | FT | A | GP | Anchorage | 200 | 16C / D | 12.0 | | 56,866 | 808 | 2,533 | 40,210 | 100,417 | 50,209 |
| 06-3223 | C/C Lic Spec I | FT | A | GP | Anchorage | 200 | 16J | 12.0 | | 65,880 | 948 | 3,800 | 43,917 | 114,545 | 57,273 |
| 06-3364 | C/C Lic Spec I | FT | A | GP | Anchorage | 200 | 16B / C | 12.0 | | 54,533 | 775 | 2,454 | 39,340 | 97,102 | 48,551 |
| 06-4025 | Criminal Justice Technician I | FT | A | GP | Anchorage | 200 | 12B / C | 12.0 | | 41,661 | 567 | 0 | 33,813 | 76,041 | 38,021 |
| 06-4654 | C/C Lic Spec I | FT | A | GP | Anchorage | 200 | 16B / C | 12.0 | | 54,107 | 770 | 2,454 | 39,186 | 96,517 | 48,259 |
| 06-8283 | Criminal Justice Technician I | FT | A | GP | Anchorage | 200 | 12B / C | 12.0 | | 41,490 | 565 | 0 | 33,752 | 75,807 | 30,323 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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: FY2021 Governor (16414)
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 Salary Costs: | 1,305,366 |
| | | | | | | | | | | | | | | Total COLA: | 14,208 |
| | | | | | | | | | | | | | | Total Premium Pay: | 57,132 |
| | | | | | | | | | | | | | | Total Benefits: | 923,652 |
| | | | | | | | | | | | | | | Total Pre-Vacancy: | 2,300,358 |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.44%: | (10,158) |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 2,290,200 |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 2,290,200 |

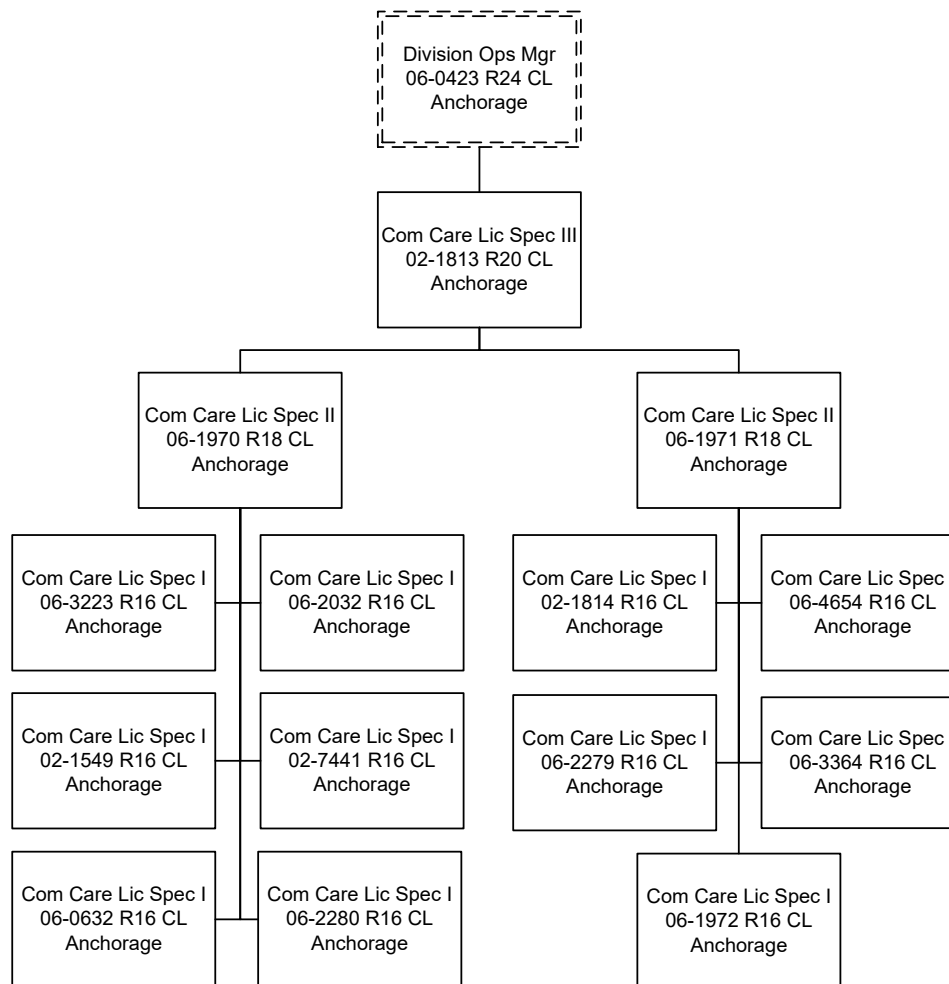
| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|------------------------------------|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 810,616 | 807,037 | 35.24% |
| 1003 General Fund Match | 743,979 | 740,694 | 32.34% |
| 1004 General Fund Receipts | 167,324 | 166,585 | 7.27% |
| 1005 General Fund/Program Receipts | 441,119 | 439,171 | 19.18% |
| 1037 General Fund / Mental Health | 137,320 | 136,713 | 5.97% |
| Total PCN Funding: | 2,300,358 | 2,290,200 | 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.

Department of Health and Social Services
FY2021 Governor's Budget
Health Care Services (485)
Residential Licensing (245)
FT: 23 PT: 0 NP: 0
ANC: 23 JUN: 0

Residential Licensing

Assisted Living Home Program

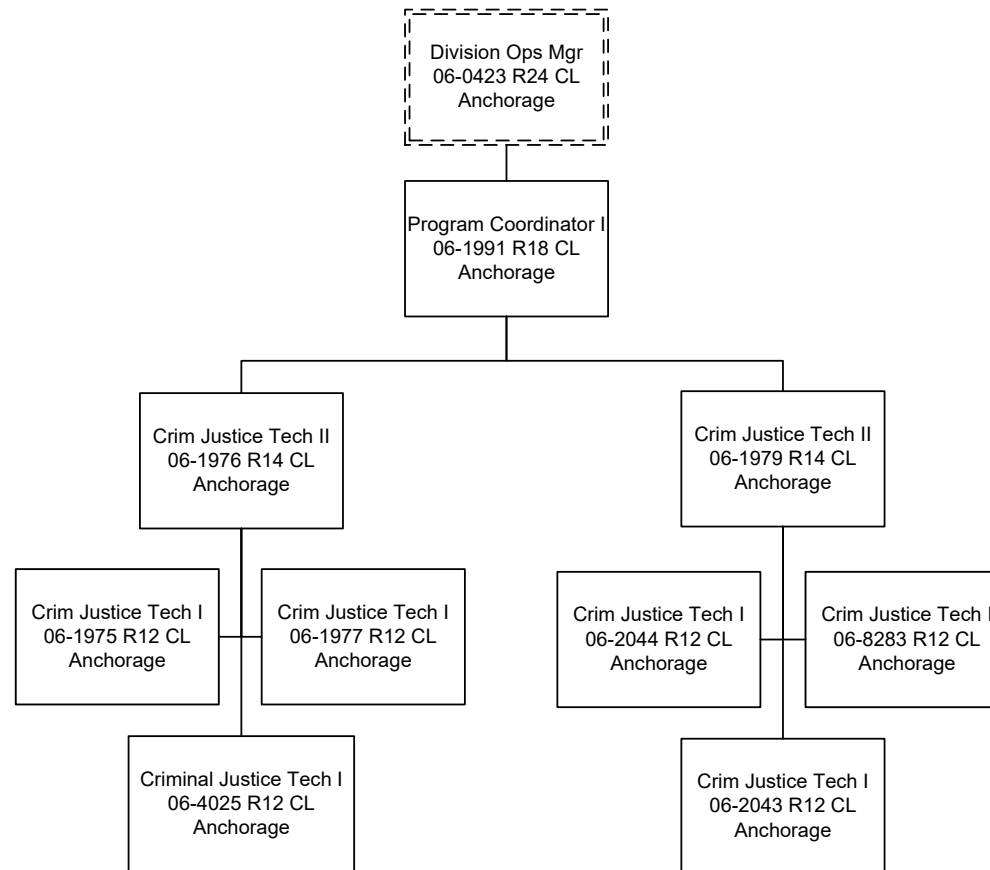


FT: 14 PT: 0 NP: 0
ANC: 14 JUN: 0

Department of Health and Social Services
 FY2021 Governor's Budget
 Health Care Services (485)
 Residential Licensing (245)
 FT: 23 PT: 0 NP: 0
 ANC: 23 JUN: 0

Residential Licensing

Background Check Program



FT: 9 PPT: 0 NP: 0
 ANC: 9 JUN: 0

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Medical Assistance Administration Component Budget Summary

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 2019

Operations:

- In FY2019, the division realized a \$14.14 to \$1.00 return on investment for utilization management services performed by its contractor, Qualis Health (now known as Comagine), yielding a net Medicaid program savings of \$22,353,651.
- During FY2019, a contract was obtained with a new Vision Services provider to further ensure Alaska Medicaid members' needs are met, enrolled provider's burden is lessened, and the state's interests are protected. Eligibility and benefit limits will now be verified at the contractor level, resulting in a decreasing use of general funds due to verification errors. Multiple policy improvements were implemented leading to cost savings, such as medical necessity for specialty frames and improved system controls for contact lenses and fitting fees.
- During FY2019, the unit accomplished a cost-neutral project that abolished double occupancy rate charges at hotels while increasing the reimbursement rate to the hotel for members stays. This allowed for program clarity and assures program integrity, allowing for improved monitoring of the lodging services. Additionally, the Operations Unit identified accuracy issues with manual pricing for claims. A project improvement plan was put in place and implemented. Accuracy rates went from 40 percent to 95 percent and above within 11 months and continue to hold. Eliminated manual pricing for ambulance claims through system changes. Finally, the unit worked towards identifying and reducing fraud, waste, and abuse within the Medicaid transportation program by developing a new travel voucher utilizing security paper that voids the voucher when copied or scanned; implementation of voucher tracking from request of voucher to the final claim.
- Health Care Services implemented operational efficiencies with a fiscal agent to reduce call hold times from two hours during peak times of the month to less than three minutes, by implementing fax requests for non-emergent transportation services for greater than 10 requests, implementation of timely requests for travel, and cross-training among fiscal agent staff to assist in coverage during peak times.
- The Alaska Medicaid Recipient Handbook was published in five additional languages to include English, Hmong, Korean, Russian, Spanish, and Tagalog.
- Health Care Services implemented multiple policy changes and clarification to decrease identified fraud, waste, and abuse. These include policy clarification for blood-spot testing, implementation of pregnancy test limits, ending separate reimbursement for routine venipunctures, and requirement of procedure codes in conjunction with a revenue code in outpatient hospital settings.
- Implemented a temporary extended coverage of emergency room behavioral health holds to assist with a state crisis regarding access issues for inpatient psychiatric services.
- In collaboration with Office of Rate Review, managed the cost containment measures focusing largely on Medicaid through a five percent reduction to non-general practice providers.
- During FY2019, 991 cases were referred to Qualis Health (now known as Comagine) for case management services. Of the 991 cases referred, 74 new cases were added. In FY2019, a total of 1,092 distinct cases were case managed compared to 1,083 in the previous fiscal year. The division realized a \$4.86 to \$1.00 return on investment for case management services, yielding a Medicaid program savings of \$3,112,505.
- The Accounting and Recovery section, with the help of the Department of Law and a third-party contractor, collected an overall total of \$117.6 million. This unit's work with accounting and financial controls, auditing, collections, and optimizing other revenue sources, has also realized an average savings of \$34 million per

quarter in FY2019 while the overall Cost Avoidance savings from members' third party liability and Medicare coverage increased from \$63 million to \$77 million per quarter from FY2018 to FY2019.

- With the assistance of the Tribal Health Organizations and other state departments, the Tribal Unit was able to reclaim \$84.3 million dollars for FY2019.

Pharmacy and Ancillary Services:

- The unit completed a three and a half year regulation project around durable medical equipment, medical supplies, and prosthetics and orthotics to provide a sustainable reimbursement methodology based on national benchmark pricing and considering actual acquisition costs. The regulation package updated a set of regulations last revised in 2003 and furthered the programs' alignment with Medicare national standards. It also addressed federal upper payment limits for durable medical equipment. The project culminated with signature by the Lieutenant Governor in May 2019. Benefits related to this effort - cost savings, payment and operational efficiencies, decreased service authorization administrative burden, decreased time to reimbursement, used equipment reimbursement - will be realized during FY2020.
- The Pharmacy and Ancillary Services unit continues to leverage participation in the multi-state National Medicaid Pooling Initiative (NMPI) to secure supplemental drug rebates for covered outpatient drugs.
- The unit worked with the legislature to support SB44, an effort to provide the department with the flexibility needed to be responsive to pharmaceutical market forces and novel therapy launches. Signed by Governor Dunleavy on August 8, 2019, SB44 allows the department to adopt changes to the Alaska Medicaid Preferred Drug List following the publicly held Pharmacy and Therapeutics Committee meetings. Impacts will be realized in FY2020 starting with changes effective November 1, 2019
- Pharmacy and Ancillary Services Unit has prioritized quality care related to the use of medications for opioid use disorder. Medication Assisted Therapy standards of care were implemented in November 2018 to promote evidence-based whole person care. The program continues to see significant increases in the number of individuals accessing medications related to Medication Assisted Therapy as well as the number of prescribers caring for these individuals, thus providing paths to recovery.
 - Number of Medicaid prescribers of Medication Assisted Therapy-related medications (FY2016 148; FY2019 436; increase of 295 percent);
 - Number of Medicaid members who accessed Medication Assisted Therapy-related buprenorphine-based medication services (FY2016 774; FY2019 2,563; increase of 331 percent);
 - Number of Medicaid members who accessed Medication Assisted Therapy-related naltrexone-based medication services (FY2016 195; FY2019 902; increase of 465 percent).

Quality Assurance:

- The Care Management Program saved the Medicaid program approximately \$2,618.0 in Medicaid costs attributed to overutilization of services. The program assigns recipients with a history of overutilization or inappropriate use 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.
- The Alaska Medicaid Coordinated Care Initiative saved the Medicaid program approximately \$7,650.0 in Medicaid costs attributed to overutilization of services. The program provides case management and healthcare navigation services to recipients who are high-utilizers of Medicaid benefits. The savings from this program are primarily attributed to reductions in emergency room use and inpatient hospitalizations.
- The Provider Surveillance and Utilization Review (SUR) Program partnered with Truven/IBM Watson Health to complete the build of a new data profiling tool (JSURS). This analytic tool went live in December 2018 and brings increased functionality and analytic capabilities to the Quality Assurance unit. Staff from multiple Department of Health and Social Services divisions have participated in system training and are developing proficiency with the tool.
- The Provider Enrollment Unit processed more than 2,000 new applications. New provider types were added in support of autism services and preparation for the upcoming 1115 waiver. Additionally, Provider Enrollment worked with Medicaid providers to become compliant with Federal revalidation requirements.

Systems:

- The systems unit implemented several Medicaid reform initiatives including the 1915k Community First

Choice state plan option, the 1915c Individualized Supports Waiver, and Phase I of the 1115a waiver for Behavioral Health Substance Use Disorder services. The unit also completed major system upgrades associated with the clinical editing application utilized by the Medicaid Management Information System (MMIS), upgrades to Oracle, and upgrades to the Cognos data warehouse. System changes are actively underway to support cost containment measures being pursued across the department.

Key Component Challenges

Operations:

- The number of providers claims appeals received by the Division of Health Care Services' Medicaid Operations Unit increased from 729 in FY2018 to 867 in FY2019. This change results from an increase in eligible Medicaid recipients and claims. The division anticipates the number of appeals received will grow during FY2020 as the previous issues within the Medicaid Management Information System have been resolved and the Division of Health Care Services continues to enforce compliant billing practices.
- The cost of medically necessary travel continues to be a challenge for the Medicaid program. The limited availability of basic medical services in remote Alaska villages results in a need for Medicaid beneficiaries in remote areas to travel for the majority of their basic medical care. The limited availability of specialized medical services in Alaska causes Medicaid beneficiaries to travel outside the State when they require services. The Division of Health Care Services continues to explore new ways to reduce transportation costs while meeting the needs of Alaskans and regulatory requirements.
- Operations Unit staff are challenged to oversee Medicaid Management Information System (MMIS) claims processing for 8,328,772 claims annually, submitted by 4,547 enrolled billing providers; research and manually resolve 1,500 pended claims monthly; provide regulatory oversight and management of more than 30 provider types and services; adjudicate second level appeals for more than 50 enrolled provider types; provide regulatory oversight and management of the operations, publications, and training components of the fiscal agent contract; provide regulatory oversight and management of the utilization management and case management contracts; provide regulatory oversight and management of the vision services contract; promulgate regulations for more than 40 provider types; respond to all legislative inquiries and requests for information not directly related to specific legislation; and comply with state and federal annual, monthly, and ad hoc reporting requirements.
- Health Care Services program staff seek a user-friendly data resource that places usable data within easy reach of program managers. The current data structure is technically complex and retrieval of data from the repository is not in alignment with the skillset(s) of the subject matter experts who need program data to make recommendations and decisions.

Pharmacy and Ancillary Services:

- The opioid crisis continues to place a strain on limited state fiscal resources. The pharmacy program has observed a greater than four-fold increase in pharmacy reimbursement payments for medication-assisted therapy of both buprenorphine- and naltrexone-based drug products since FY2016; pharmacy reimbursement costs approached \$9 million in pharmacy reimbursement during FY2019. A corresponding trend in decreased opioid utilization due to initiatives at both the division and state level is helping to blunt the financial impact in the short-term by offsetting part of the increased costs in this area; however, the rate of increase will continue to outpace the offsets in the near-term. The program continues to work with state partners to leverage outside resources to influence opioid prescribing trends by promoting clinically appropriate prescribing of opioids and mitigating the number of individuals at risk for opioid use disorder.
- Specialty pharmaceuticals with little to no competition have significantly influenced pharmacy reimbursement spend. The Top 25 specialty drug classes accounted for \$56 million in pharmacy reimbursements in FY2017 (3.81 claims/1,000 members per month) and \$100 million in pharmacy reimbursements in FY2019 (3.85 claims/1,000 members per month). These classes of drugs have outpaced traditional pharmaceutical spend within the same time period accounting for \$75.5 million in FY2017 (115.2 claims/1,000 members per month) and \$86 million in FY2019 (68.8 claims/1,000 members per month). Pharmacy reimbursement is critical to track as it represents the amount of spending authority required to operate the program. While the final net-net cost to operate the program may be significantly less due to efforts to negotiate supplemental rebate agreements and outcomes-based pricing agreements, the Alaska Medicaid pharmacy program must have sufficient spending authority to reimburse pharmacies the upfront costs necessary to procure the

medications. It can take between four and six months to recover supplemental rebates following pharmacy reimbursement.

Quality Assurance:

- The Quality Assurance unit anticipates continued challenges with the Alaska Medicaid Coordinated Care Initiative (AMCCI) as other Medicaid reform projects continue to come online to serve the same/similar population. Low recipient participation in the telephone based Alaska Medicaid Coordinated Care Initiative program and low engagement with the Explanation of Medical Benefits (EOMB) portal is driving high contract expenses with little to no return on investment for this functionality.
- The unit also expects an increased level of effort to support provider enrollment may be necessary as new provider types are being enrolled, and additional provider types come due for federally mandated revalidation. Many of the new provider types will be categorized as moderate or high risk requiring an on-site visit before enrollment can be finalized.

Systems:

- The Systems Unit is challenged to address multiple large implementation projects concurrently and to comply with changing department policies and regulations and state and federal legislation. Many Medicaid Reform and Cost Containment initiatives are under policy development throughout the department, and nearly each of these initiatives has systems implications that must be evaluated and scheduled. Additional long term system planning work is underway to ensure that the State has cost-effective, customer-oriented fiscal agent services and a flexible, stable claims processing system for the foreseeable future.

Significant Changes in Results to be Delivered in FY2021

Operations:

- Health Care Services expects to see results from a Vision Regulation package moved forward in FY2019. Key highlights are: eliminating coverage for non-standard products, increase service authorization requirements for specialized products and decreased limits for adult vision products, increased program monitoring for services such as fitting fees.
- The division plans to implement a manual pricing project improvement strategies for other problematic areas that have been identified in ambulance claims; third-party payer claims; and fiscal agent customer services. This will lead to improved accuracy in claims reimbursement and accuracy in information and quality of service being delivered to health care providers and enrolled beneficiaries.
- The division moved a Non-Emergency Medical Transportation (NEMT) regulation package forward in FY2019 that will reduce costs associated with rebooking of flights due to factors within the members control; eliminate overbilling for meal expenses; requiring the least expensive mode of transportation that is appropriate for the member.
- The Division of Health Care Services conducted a pilot project titled “Golden Ticket” this project, implemented on January 1, 2019, allowed providers, who met defined criteria, to bypass requesting a service authorization for certain procedures. This pilot project was not fully utilized by all providers who were granted the golden ticket and the anticipated program improvements were not realized. The project will sunset on December 31, 2019.
- The division is piloting a transportation project within the Early Periodic Screening, Diagnostic and Treatment (EPSDT) program partnering with the Municipality of Anchorage by using the People Mover Bus system as a first mode of transportation. Utilizing technology on smart phones to deliver passes instantaneously to members. Decreasing expenditures in the Anchorage area and increasing access to members.
- New Ambulance Billing Manual establishing ambulance clinical criteria leading to appropriate reimbursement and giving complete guidance to providers. Health Care Services identified areas within the State that were inappropriately classified as rural, amended classification leading to decreased costs in those areas. Genetic Testing Manual – building a program around this specific testing, establishing clinical criteria, setting limits and giving complete guidance to providers. As well as establishing new pricing methodologies, in collaboration with Office of Rate Review, for out of state pricing and ambulatory surgery centers.

Pharmacy and Ancillary Services

- The unit will complete the pharmacy cost of dispensing survey in December 2019 and anticipates regulation changes around reimbursement methodology (ingredient cost reimbursement, dispensing fees, and additional consideration of national pricing benchmarks for products not included in the National Average Drug Acquisition Cost). Included in these revisions will be inclusion of pharmacist provider enrollment regulations.
- The unit is working collaboratively across the division, department and state to apply concerted focus on improving patient outcomes in disease states such as diabetes, human immunodeficiency virus (HIV), hepatitis C, hemophilia, metabolic disorders and fragile nutritional status.

Quality Assurance:

- The Unit will be looking to enhance the care management program to facilitate a streamlined review process leading to additional cost savings.
- Provider Surveillance Utilization Review (SUR) expects an increased caseload and capacity for analysis based on the new data profiling tool that went live in FY2019. Data analytics surrounding prescription drug data is significantly improved under the JSURS tool. The unit expects to operationalize this data for interventions at both the provider and recipient level.
- Provider enrollment is looking to enhance policies surrounding the “change of ownership” business processes. Enrollment also expects the implementation of enrollment/application fees that more fairly and accurately reflect the level of effort to employ federally mandated risk based screening.
- New regulations will be implemented to modify criteria to allow for the expansion of the Care Management Program. These changes will lessen the burden on the providers in determining medical necessity, as well as increasing participation into the program. These changes will also allow for increased cost avoidance opportunities for the program overall.

Systems:

Significant changes to the Medicaid claims processing system are scheduled to be completed within FY2020, including the implementation of Phase II of the 1115a waiver for Behavioral Health services. System changes to service authorization structure and requirements will be implemented and allow for a more streamlined approach for requesting authorizations, a reduced burden for receiving authorizations, and an expedited claims adjudication timeline when authorizations are required. Several changes associated with cost containment initiatives are also scheduled for FY2020, including Diagnosis Related Group (DRG) payments for inpatient hospital services, the automated collection of cost of care payments for assisted living home services, and revised limits associated with vision and therapy services. A Medicaid Information Technology Architecture (MITA) 3.0 assessment will be completed. Medicaid Information Technology Architecture 3.0 is required by the Centers for Medicare and Medicaid Services (CMS) for continued enhanced funding for the Medicaid Management Information System. Medicaid Information Technology Architecture framework is required for all Medicaid Programs. The information from the assessment will allow the division to target system and operational processes that can be improved and identified for future upgrades.

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

| Contact Information |
|--|
| <p>Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov</p> |

**Medical Assistance Administration
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2020</u> <u>Management</u> <u>Plan</u> | <u>FY2021</u> <u>Governor</u> | | |
| Full-time | 76 | 80 | Annual Salaries | 6,401,468 |
| Part-time | 0 | 0 | COLA | 50,676 |
| Nonpermanent | 0 | 0 | Premium Pay | 1,675 |
| | | | Annual Benefits | 3,804,586 |
| | | | <i>Less 4.01% Vacancy Factor</i> | (410,905) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 76 | 80 | Total Personal Services | 9,847,500 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|----------|----------|-----------|
| Accountant III | 2 | 0 | 0 | 0 | 2 |
| Accounting Technician I | 1 | 0 | 0 | 0 | 1 |
| Accounting Technician II | 1 | 0 | 0 | 0 | 1 |
| Accounting Technician III | 1 | 0 | 0 | 0 | 1 |
| Administrative Assistant II | 1 | 0 | 1 | 0 | 2 |
| Administrative Assistant III | 0 | 0 | 1 | 0 | 1 |
| Administrative Officer I | 1 | 0 | 0 | 0 | 1 |
| Administrative Officer II | 0 | 0 | 1 | 0 | 1 |
| Admn OPS Mgr II | 0 | 0 | 1 | 0 | 1 |
| Division Director - Px | 0 | 0 | 1 | 0 | 1 |
| Division Operations Manager | 1 | 0 | 0 | 0 | 1 |
| Health Program Associate | 3 | 0 | 0 | 0 | 3 |
| Med Prog Sp III | 15 | 0 | 1 | 0 | 16 |
| Medicaid Program Associate | 4 | 0 | 0 | 0 | 4 |
| Medicaid Program Specialist I | 3 | 0 | 0 | 0 | 3 |
| Medicaid Program Specialist II | 12 | 0 | 0 | 0 | 12 |
| Medicaid Program Specialist IV | 12 | 0 | 2 | 0 | 14 |
| Medicaid Program Specialist V | 4 | 0 | 0 | 0 | 4 |
| Office Assistant I | 1 | 0 | 0 | 0 | 1 |
| Office Assistant II | 2 | 0 | 0 | 0 | 2 |
| Pharmacist | 1 | 0 | 0 | 0 | 1 |
| Pharmacist (Lead W/Adv Cert) | 1 | 0 | 0 | 0 | 1 |
| Program Coordinator I | 1 | 0 | 0 | 0 | 1 |
| Project Coordinator | 0 | 0 | 1 | 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 | 71 | 0 | 9 | 0 | 80 |

Component Detail All Funds
Department of Health and Social Services

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 8,203.7 | 8,481.9 | 8,474.0 | 9,036.2 | 9,847.5 | 811.3 | 9.0% |
| 72000 Travel | 32.4 | 18.6 | 18.6 | 23.5 | 23.5 | 0.0 | 0.0% |
| 73000 Services | 1,124.0 | 3,438.7 | 3,438.7 | 2,879.5 | 3,194.8 | 315.3 | 10.9% |
| 74000 Commodities | 131.8 | 160.0 | 160.0 | 160.0 | 160.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 10.0 | 31.0 | 31.0 | 23.1 | 23.1 | 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 | 9,501.9 | 12,130.2 | 12,122.3 | 12,122.3 | 13,248.9 | 1,126.6 | 9.3% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 4,640.4 | 6,340.4 | 6,340.4 | 6,340.4 | 7,015.2 | 674.8 | 10.6% |
| 1003 G/F Match (UGF) | 4,210.9 | 4,231.6 | 4,231.6 | 4,231.6 | 4,906.6 | 675.0 | 16.0% |
| 1004 Gen Fund (UGF) | 211.0 | 1,147.8 | 1,147.8 | 1,147.8 | 1,147.8 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 21.0 | 93.4 | 93.4 | 93.4 | 102.7 | 9.3 | 10.0% |
| 1061 CIP Rcpts (Other) | 198.0 | 309.1 | 309.1 | 309.1 | 76.6 | -232.5 | -75.2% |
| 1092 MHTAAR (Other) | 220.6 | 7.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 4,421.9 | 5,379.4 | 5,379.4 | 5,379.4 | 6,054.4 | 675.0 | 12.5% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 439.6 | 410.4 | 402.5 | 402.5 | 179.3 | -223.2 | -55.5% |
| Federal Funds | 4,640.4 | 6,340.4 | 6,340.4 | 6,340.4 | 7,015.2 | 674.8 | 10.6% |
| Positions: | | | | | | | |
| Permanent Full Time | 71 | 71 | 71 | 76 | 80 | 4 | 5.3% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 4 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Medical Assistance Administration (242)

RDU: Health Care Services (485)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 12,130.2 | 8,481.9 | 18.6 | 3,438.7 | 160.0 | 31.0 | 0.0 | 0.0 | 71 | 0 | 0 |
| 1002 Fed Rcpts | | 6,340.4 | | | | | | | | | | |
| 1003 G/F Match | | 4,231.6 | | | | | | | | | | |
| 1004 Gen Fund | | 1,147.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 93.4 | | | | | | | | | | |
| 1061 CIP Rcpts | | 309.1 | | | | | | | | | | |
| 1092 MHTAAR | | 7.9 | | | | | | | | | | |
| Technical Correction for Salary Adjustments | | | | | | | | | | | | |
| | Veto | -7.9 | -7.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -7.9 | | | | | | | | | | |
| This transaction corrects a technical error where MHTAAR funding for salary adjustments was mistakenly added to this component. | | | | | | | | | | | | |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer Positions (06-1844, 06-7022, 06-7023) to Commissioner's Office for Department-Wide Impact | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| The following positions are transferred to Commissioner's Office for department-wide impact. | | | | | | | | | | | | |
| Full-time Medicaid Program Specialist IV (06-1844), range 21, located in Anchorage | | | | | | | | | | | | |
| Full-time Medicaid Program Specialist III (06-7022), range 20, located in Anchorage | | | | | | | | | | | | |
| Full-time Project Assistant (06-7023), range 16, located in Anchorage | | | | | | | | | | | | |
| Funding will be transferred during FY2021. The positions will be supported by a reimbursable services agreement during FY2020. | | | | | | | | | | | | |
| Transfer Tribal Health Program Positions from the Commissioner's Office | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| Transfer Tribal Health positions from the Commissioner's Office to Medical Assistance Administration to create efficiencies and improve department objectives that align with the Medicaid Assistance Administration component. | | | | | | | | | | | | |
| Positions: | | | | | | | | | | | | |
| Full-time Medicaid Program Specialist II (06-?004), range 18, located in Anchorage | | | | | | | | | | | | |
| Full-time Medicaid Program Associate (06-4108), range 16, located in Anchorage | | | | | | | | | | | | |
| Full-time Medicaid Program Associate (06-4109), range 16, located in Anchorage | | | | | | | | | | | | |
| Full-time Medicaid Program Specialist III (06-4110), range 20, located in Anchorage | | | | | | | | | | | | |
| Full-time Medicaid Program Specialist III (06-7021), range 20, located in Anchorage | | | | | | | | | | | | |

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

Component: Medical Assistance Administration (242)

RDU: Health Care Services (485)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|-----------------|-----------------|----------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Full-time Medicaid Program Specialist IV (06-7032), range 21, located in Anchorage | | | | | | | | | | | | |
| Full-time Medicaid Program Specialist III (06-7033), range 20, located in Anchorage | | | | | | | | | | | | |
| Full-time Medicaid Program Associate (06-7034), range 16, located in Anchorage | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 562.2 | 4.9 | -559.2 | 0.0 | -7.9 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services and capital outlay to cover anticipated personal services and travel costs. The remaining services and capital outlay authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 12,122.3 | 9,036.2 | 23.5 | 2,879.5 | 160.0 | 23.1 | 0.0 | 0.0 | 76 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 83.0 | 83.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 36.8 | | | | | | | | | | |
| 1003 G/F Match | | 36.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 9.3 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$56.5 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$26.5 | | | | | | | | | | | | |
| Transfer Tribal Health Positions (06-0615 and 06-7013) from Commissioner's Office for Tribal Health | | | | | | | | | | | | |
| | Trin | 318.4 | 318.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1002 Fed Rcpts | | 159.2 | | | | | | | | | | |
| 1003 G/F Match | | 159.2 | | | | | | | | | | |
| Transfer two Tribal Health positions from the Commissioner's Office to Medical Assistance Administration to create efficiencies and improve department objectives that align with Medicaid Assistance Administration. | | | | | | | | | | | | |
| The following positions are transferred: | | | | | | | | | | | | |
| Full-time Project Coordinator (06-0615), range 24, located in Juneau | | | | | | | | | | | | |
| Full-time Medicaid Program Specialist IV (06-7013), range 21, located in Juneau | | | | | | | | | | | | |
| Transfer from Commissioner's for Tribal Health Support | | | | | | | | | | | | |
| | Trin | 960.2 | 960.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 480.1 | | | | | | | | | | |
| 1003 G/F Match | | 480.1 | | | | | | | | | | |
| Transfer authority from the Commissioner's Office to Medical Assistance Administration for Tribal Health support. | | | | | | | | | | | | |

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

Component: Medical Assistance Administration (242)

RDU: Health Care Services (485)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| Transfer to Commissioner's Office for Department-Wide Efforts | | | | | | | | | | | | |
| | Trout | -404.7 | -404.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -86.1 | | | | | | | | | | |
| 1003 G/F Match | | -86.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | -232.5 | | | | | | | | | | |
| Transfer from Medical Assistance Administration to Commissioner's Office for department-wide to support efforts with department-wide impacts. | | | | | | | | | | | | |
| Transfer Office Assistant II (06-1982) from Residential Licensing for Efficiency | | | | | | | | | | | | |
| | Trin | 81.0 | 81.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1002 Fed Rcpts | | 40.5 | | | | | | | | | | |
| 1003 G/F Match | | 40.5 | | | | | | | | | | |
| Transfer a full-time Office Assistant II (06-1982), range 10, located in Anchorage, from Residential Licensing to Medical Assistance Administration to create efficiencies and improve department objectives. | | | | | | | | | | | | |
| Transfer Administrative Assistant II (06-7024) from Health Facilities Licensing and Certification for Efficiency | | | | | | | | | | | | |
| | Trin | 88.7 | 88.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1002 Fed Rcpts | | 44.3 | | | | | | | | | | |
| 1003 G/F Match | | 44.4 | | | | | | | | | | |
| Transfer a full-time Administrative Assistant II (06-7024), range 14, located in Anchorage from Health Facilities Licensing and Certification to Medical Assistance Administration to create efficiencies and improve department objectives. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -315.3 | 0.0 | 315.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 13,248.9 | 9,847.5 | 23.5 | 3,194.8 | 160.0 | 23.1 | 0.0 | 0.0 | 80 | 0 | 0 |

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

Component: Medical Assistance Administration (242)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 32.4 | 23.5 | 23.5 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 32.4 | 23.5 | 23.5 |
| 2000 | In-State Employee Travel | Employee travel for site visits, Medicaid monitoring, technical assistance in response to medical provider community requests; hearings and regulations changes in the Medical Assistance Program. | 28.6 | 20.8 | 14.5 |
| 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. | 1.8 | 0.0 | 6.0 |
| 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. | 2.0 | 2.7 | 2.0 |
| 2006 | Other Travel Costs | Automated teller machine cash advance fee. | 0.0 | 0.0 | 1.0 |

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

Component: Medical Assistance Administration (242)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|-----------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 1,124.0 | 2,879.5 | 3,194.8 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 1,124.0 | 2,879.5 | 3,194.8 |
| 3000 | Education Services | Training, conference and membership fees for employees. | 14.4 | 5.0 | 30.0 |
| 3001 | Financial Services | Financial Services. | 0.0 | 10.0 | 100.0 |
| 3002 | Legal and Judicial Services | Legal services. | 5.4 | 4.0 | 10.0 |
| 3002 | Legal and Judicial Services | Law - Department-wide | 0.0 | 7.0 | 0.0 |
| 3003 | Information Technology | Professional services contracts related to the development of the electronic health records system. | 8.7 | 0.0 | 150.0 |
| 3003 | Information Technology | H&SS - Administrative Support Svcs (320) | 0.0 | 22.0 | 0.0 |
| 3003 | Information Technology | | 0.0 | 6.0 | 0.0 |
| 3003 | Information Technology | H&SS - Administrative Support Svcs (320) | 0.0 | 8.0 | 0.0 |
| 3004 | Telecommunications | Long distance; local/equipment charges; data/network charges; cellular phone; other wireless charges to conduct business for the state. | 57.8 | 100.0 | 120.0 |
| 3005 | Health Services | Contractual line authority for future contracts and reimbursable services agreements. | 0.0 | 0.0 | 1,425.3 |
| 3006 | Delivery Services | Freight, courier and postage fees to conducts state business. | 14.1 | 20.0 | 40.0 |
| 3007 | Advertising and Promotions | Printing and advertising for publishing legal notices. | 0.5 | 1.0 | 15.0 |

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

Component: Medical Assistance Administration (242)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|---|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 1,124.0 | 2,879.5 | 3,194.8 |
| 3008 | Utilities | | Disposal of sensitive documents, including onsite shredding. | 6.7 | 10.0 | 10.0 |
| 3009 | Structure/Infrastructure/Land | | Inspections, testing, repairs, room space costs and building lease. | 295.2 | 300.0 | 400.0 |
| 3010 | Equipment/Machinery | | Equipment maintenance. | 6.1 | 5.0 | 10.0 |
| 3011 | Other Services | | Other services to include printing of Medical Assistance program field manuals and stipends for the Pharmacy and Therapeutics Committee and Drug Utilization Committee members. | 196.0 | 345.5 | 300.0 |
| 3011 | Other Services | | | 0.0 | 10.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Reimbursable services agreement with Department of Administration, Enterprise Technology Services for non-telecommunication services including Enterprise Technology Services and Information Technology business applications. | 196.6 | 180.0 | 90.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Administrative Support Svcs (320) | | 0.0 | 50.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Reimbursable services agreement with Department of Administration, Enterprise Technology Services for telecommunication services. | 169.8 | 375.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | | 0.0 | 10.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | | 0.0 | 5.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable services agreement with Department of Administration, Enterprise Technology Services for telecommunication services. | 31.1 | 50.0 | 175.0 |

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

Component: Medical Assistance Administration (242)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|---|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 1,124.0 | 2,879.5 | 3,194.8 |
| 3018 | Inter-Agency Information Technology Telecommunications | H&SS - Administrative Support Svcs (320) | | 0.0 | 10.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | H&SS - Information Technology Services (2754) | | 0.0 | 0.7 | 0.0 |
| 3019 | Inter-Agency Storage | H&SS - Administrative Support Svcs (320) | | 0.1 | 0.0 | 0.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Reimbursable services agreement with Department of Administration for Central Mail Services. | 0.2 | 0.0 | 1.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable services agreement with Department of Administration for Human Resources services. | 46.9 | 0.0 | 50.0 |
| 3022 | Inter-Agency Human Resources | H&SS - Administrative Support Svcs (320) | | 0.0 | 50.0 | 0.0 |
| 3022 | Inter-Agency Human Resources | H&SS - Commissioner's Office (317) | | 0.0 | 219.8 | 0.0 |
| 3022 | Inter-Agency Human Resources | H&SS - Commissioner's Office (317) | | 0.0 | 171.4 | 0.0 |
| 3024 | Inter-Agency Legal | Courts - Department-wide | Reimbursable services agreement with Alaska Court System for coordinated case management services. | 0.0 | 0.0 | 40.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Reimbursable services agreement with Department of Law, Civil Division, for Joint State Advisory. | 0.7 | 275.0 | 5.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | | 0.0 | 63.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | | 0.0 | 15.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | | 0.0 | 350.0 | 0.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable services agreement with Department of Administration, Risk Management Services. | 5.2 | 6.0 | 6.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | | 9.2 | 0.0 | 0.0 |

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

Component: Medical Assistance Administration (242)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---|---|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 1,124.0 | 2,879.5 | 3,194.8 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Reimbursable services agreement with Department of Labor and Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities, statewide allocation. | 0.5 | 5.0 | 1.0 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | | 0.3 | 0.0 | 0.0 |
| 3031 | Inter-Agency Construction | Admin - Department-wide | | 8.9 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Medical Assistance Admin. (242) | Reimbursable services agreement with Department of Health and Social Services, Division of Juvenile Justice, collection of expenditures for reimbursement. | 0.0 | 0.0 | 18.0 |
| 3036 | Inter-Agency Safety | Admin - Department-wide | Parking. | 0.0 | 0.0 | 1.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable services agreement with Department of Health and Social Services, Finance and Management Services, administrative support. | 31.2 | 40.0 | 40.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable services agreement with Department of Health and Social Services, Finance and Management Services, Commissioner's Office Services. | 3.6 | 6.0 | 10.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable services agreement with Department of Health and Social Services, Finance and Management Services, Information Technology support. | 0.0 | 80.0 | 100.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Reimbursable services agreement with Department of Health and Social Services, Finance and Management Services, Public Affairs Support. | 12.8 | 17.0 | 17.0 |

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

Component: Medical Assistance Administration (242)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---------------------------------------|--|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 1,124.0 | 2,879.5 | 3,194.8 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Health Admin Svcs (292) | | 0.0 | 15.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable services agreement with Department of Health and Social Services, Finance and Management Services, for Information Technology Support. | 2.0 | 0.6 | 0.5 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable services agreement with Department of Health and Social Services, Finance and Management Services, for Information Technology Support. | 0.0 | 30.0 | 30.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | | 0.0 | 1.5 | 0.0 |

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

Component: Medical Assistance Administration (242)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------|------------------|---------------------------------------|----------------|---------------------------|-----------------|
| 4000 | Commodities | | 131.8 | 160.0 | 160.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 4000 Commodities Detail Totals | 131.8 | 160.0 | 160.0 |
| 4000 | Business | Business and Office Supplies. | 131.8 | 160.0 | 160.0 |

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

Component: Medical Assistance Administration (242)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-------------------------------|--|-----------------------|-----------------------------------|------------------------|
| 5000 | Capital Outlay | | 10.0 | 23.1 | 23.1 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 5000 Capital Outlay Detail Totals | | | 10.0 | 23.1 | 23.1 |
| 5002 | Structures and Infrastructure | Equipment purchases over \$5.0 necessary to conduct state business. | 8.0 | 23.1 | 23.1 |
| 5004 | Equipment | | 2.0 | 0.0 | 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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|--|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 4,640.5 | 6,340.4 | 7,015.2 |
| 5019 Federal - Miscellaneous Grants | | Title FMAP claiming for administration. | 4,640.5 | 4,333.9 | 5,288.0 |
| 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 | 1,686.5 | 1,407.2 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 21.0 | 93.4 | 102.7 |
| 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 - Children's Services Management (2666) | | 0.0 | 20.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Front Line Social Workers (2305) | | 2.6 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Medical Assistance Admin. (242) | Inter-agency receipt authority for future RSA's. | 0.0 | 33.4 | 62.7 |
| 5301 Inter-Agency Receipts | H&SS - Probation Services (2134) | RSA with Division of Juvenile Justice for Division of Health Care Services physician consultative services. | 18.4 | 20.0 | 20.0 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 198.0 | 309.1 | 76.6 |
| 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. | 198.0 | 309.1 | 76.6 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Medical Assistance Administration (242)

| Revenue Type (OMB Fund Code) | | Component | Comment | FY2019 Actuals | FY2020 | | FY2021 Governor |
|---|--|-----------|---------|----------------|-----------------|------------|-----------------|
| Revenue Source | | | | | Management Plan | | |
| 6004 Gen Fund (1004 Gen Fund) | | | | 3.8 | 0.0 | 0.0 | |
| 6011 General Fund Gnrl Gov - Chrgs for Svcs Misc Receipts | | | | 3.8 | 0.0 | 0.0 | |

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

Component: Medical Assistance Administration (242)

| | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|----------------|---------------------------|-----------------|
| Component Totals | 519.1 | 2,063.0 | 584.5 |
| With Department of Law | 0.7 | 710.0 | 5.0 |
| With Department of Health and Social Services | 217.5 | 1,099.9 | 215.0 |
| With Department of Administration | 298.9 | 251.0 | 324.0 |
| With Judiciary | 0.0 | 0.0 | 40.0 |
| With Department of Labor and Workforce Development | 2.0 | 2.1 | 0.5 |

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|--|---|----------------|---------------------------|-----------------|
| 3002 Legal and Judicial Services | Law - Department-wide | | 0.0 | 7.0 | 0.0 |
| 3003 Information Technology | H&SS - Administrative Support Svcs (320) | | 0.0 | 22.0 | 0.0 |
| 3003 Information Technology | H&SS - Administrative Support Svcs (320) | | 0.0 | 8.0 | 0.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Reimbursable services agreement with Department of Administration, Enterprise Technology Services for non-telecommunication services including Enterprise Technology Services and Information Technology business applications. | 196.6 | 180.0 | 90.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | H&SS - Administrative Support Svcs (320) | | 0.0 | 50.0 | 0.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Reimbursable services agreement with Department of Administration, Enterprise Technology Services for telecommunication services. | 169.8 | 375.0 | 0.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | | 0.0 | 10.0 | 0.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | | 0.0 | 5.0 | 0.0 |
| 3018 Inter-Agency Information Technology | Admin - Department-wide | Reimbursable services agreement | 31.1 | 50.0 | 175.0 |

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

Component: Medical Assistance Administration (242)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------------|--|---|--|----------------|---------------------------|-----------------|
| Telecommunications | | | with Department of Administration, Enterprise Technology Services for telecommunication services. | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | H&SS - Administrative Support Svcs (320) | | 0.0 | 10.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | H&SS - Information Technology Services (2754) | | 0.0 | 0.7 | 0.0 |
| 3019 | Inter-Agency Storage | H&SS - Administrative Support Svcs (320) | | 0.1 | 0.0 | 0.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Reimbursable services agreement with Department of Administration for Central Mail Services. | 0.2 | 0.0 | 1.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable services agreement with Department of Administration for Human Resources services. | 46.9 | 0.0 | 50.0 |
| 3022 | Inter-Agency Human Resources | H&SS - Administrative Support Svcs (320) | | 0.0 | 50.0 | 0.0 |
| 3022 | Inter-Agency Human Resources | H&SS - Commissioner's Office (317) | | 0.0 | 219.8 | 0.0 |
| 3022 | Inter-Agency Human Resources | H&SS - Commissioner's Office (317) | | 0.0 | 171.4 | 0.0 |
| 3024 | Inter-Agency Legal | Courts - Department-wide | Reimbursable services agreement with Alaska Court System for coordinated case management services. | 0.0 | 0.0 | 40.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Reimbursable services agreement with Department of Law, Civil Division, for Joint State Advisory. | 0.7 | 275.0 | 5.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | | 0.0 | 63.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | | 0.0 | 15.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | | 0.0 | 350.0 | 0.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable services agreement with Department of Administration, Risk Management Services. | 5.2 | 6.0 | 6.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | | 9.2 | 0.0 | 0.0 |

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

Component: Medical Assistance Administration (242)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---|---|---|----------------|---------------------------|-----------------|
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Reimbursable services agreement with Department of Labor and Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities, statewide allocation. | 0.5 | 5.0 | 1.0 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | | 0.3 | 0.0 | 0.0 |
| 3031 | Inter-Agency Construction | Admin - Department-wide | | 8.9 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Medical Assistance Admin. (242) | Reimbursable services agreement with Department of Health and Social Services, Division of Juvenile Justice, collection of expenditures for reimbursement. | 0.0 | 0.0 | 18.0 |
| 3036 | Inter-Agency Safety | Admin - Department-wide | Parking. | 0.0 | 0.0 | 1.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable services agreement with Department of Health and Social Services, Finance and Management Services, administrative support. | 31.2 | 40.0 | 40.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable services agreement with Department of Health and Social Services, Finance and Management Services, Commissioner's Office Services. | 3.6 | 6.0 | 10.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable services agreement with Department of Health and Social Services, Finance and Management Services, Information Technology support. | 0.0 | 80.0 | 100.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Reimbursable services agreement with Department of Health and Social Services, Finance and Management Services, Public Affairs Support. | 12.8 | 17.0 | 17.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Health Admin Svcs (292) | | 0.0 | 15.0 | 0.0 |

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

Component: Medical Assistance Administration (242)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---------------------------------------|--|---|----------------|---------------------------|-----------------|
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable services agreement with Department of Health and Social Services, Finance and Management Services, for Information Technology Support. | 2.0 | 0.6 | 0.5 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable services agreement with Department of Health and Social Services, Finance and Management Services, for Information Technology Support. | 0.0 | 30.0 | 30.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | | 0.0 | 1.5 | 0.0 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 | 14J | 12.0 | | 60,048 | 817 | 0 | 40,444 | 101,309 | 50,655 |
| 02-1530 | Medicaid Program Specialist IV | FT | A | SS | Anchorage | 200 | 21F | 12.0 | | 92,268 | 0 | 0 | 52,102 | 144,370 | 72,185 |
| 06-2004 | Medicaid Program Specialist II | FT | A | GP | Anchorage | 200 | 18A / B | 12.0 | | 60,190 | 819 | 0 | 40,495 | 101,504 | 50,752 |
| 06-2013 | Medicaid Program Specialist IV | FT | A | GP | Juneau | 105 | 21G | 12.0 | | 93,708 | 1,275 | 0 | 52,581 | 147,564 | 73,782 |
| 06-0246 | Med Prog Sp III | FT | A | GP | Anchorage | 200 | 20B / C | 12.0 | | 70,382 | 958 | 0 | 44,170 | 115,510 | 57,755 |
| 06-0423 | Division Operations Manager | FT | A | SS | Anchorage | 200 | 24J | 12.0 | | 116,664 | 0 | 0 | 60,899 | 177,563 | 88,782 |
| 06-0480 | Medicaid Program Specialist IV | FT | A | SS | Anchorage | 200 | 21F / J | 12.0 | | 92,893 | 0 | 0 | 52,328 | 145,221 | 72,611 |
| 06-0615 | Project Coordinator | FT | A | XE | Juneau | N05 | 24F | 12.0 | | 111,780 | 0 | 0 | 58,994 | 170,774 | 85,387 |
| 06-0640 | Administrative Officer I | FT | A | SS | Anchorage | 200 | 17C / D | 12.0 | | 65,262 | 0 | 0 | 42,364 | 107,626 | 53,813 |
| 06-1026 | Accounting Technician I | FT | A | GP | Anchorage | 200 | 12C / D | 12.0 | | 42,046 | 572 | 0 | 33,952 | 76,570 | 38,285 |
| 06-1518 | Research Analyst III | FT | A | GP | Anchorage | 200 | 18A / B | 12.0 | | 60,190 | 819 | 0 | 40,495 | 101,504 | 50,752 |
| 06-1570 | Medicaid Program Specialist IV | FT | A | SS | Anchorage | 200 | 21C / D | 12.0 | | 85,239 | 0 | 0 | 49,567 | 134,806 | 67,403 |
| 06-1845 | Med Prog Sp III | FT | A | GP | Anchorage | 200 | 20C / D | 12.0 | | 73,419 | 999 | 0 | 45,265 | 119,683 | 59,842 |
| 06-1864 | Staff Physician | FT | A | XE | Anchorage | N00 | 28F / F | 12.0 | | 244,000 | 0 | 0 | 100,101 | 344,101 | 78,512 |
| 06-1978 | Research Analyst I | FT | A | GP | Anchorage | 200 | 13B / C | 12.0 | | 43,809 | 596 | 0 | 34,588 | 78,993 | 39,497 |
| 06-1982 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10J | 12.0 | | 43,560 | 615 | 1,675 | 35,102 | 80,952 | 40,476 |
| 06-1984 | Medicaid Program Specialist V | FT | A | SS | Anchorage | 200 | 22F | 12.0 | | 98,700 | 0 | 0 | 54,422 | 153,122 | 76,561 |
| 06-2262 | Program Coordinator I | FT | A | GP | Anchorage | 200 | 18C / D | 12.0 | | 63,714 | 867 | 0 | 41,766 | 106,347 | 53,174 |
| 06-4001 | Division Director - Px | FT | A | XE | Juneau | N05 | 27O / P | 12.0 | | 157,740 | 0 | 0 | 74,284 | 232,024 | 116,012 |
| 06-4011 | Accountant III | FT | A | GP | Anchorage | 200 | 18N / O | 12.0 | | 87,764 | 1,194 | 0 | 50,438 | 139,396 | 69,698 |
| 06-4012 | Accounting Technician III | FT | A | GP | Anchorage | 200 | 16C / D | 12.0 | | 55,834 | 760 | 0 | 38,924 | 95,518 | 47,759 |
| 06-4015 | Medicaid Program Specialist IV | FT | A | GP | Anchorage | 200 | 21N | 12.0 | | 104,712 | 1,425 | 0 | 56,549 | 162,686 | 75,343 |
| 06-4017 | Medicaid Program Specialist I | FT | A | GP | Anchorage | 200 | 16B / C | 12.0 | | 53,894 | 733 | 0 | 38,225 | 92,852 | 46,426 |
| 06-4018 | Med Prog Sp III | FT | A | GG | Anchorage | 99 | 20M | 12.0 | | 95,174 | 1,295 | 0 | 53,110 | 149,579 | 74,790 |
| 06-4019 | Medicaid Program Associate | FT | A | GP | Anchorage | 200 | 14G / J | 12.0 | | 56,616 | 770 | 0 | 39,206 | 96,592 | 48,296 |
| 06-4020 | Accounting Technician II | FT | A | GP | Anchorage | 200 | 14D / E | 12.0 | | 50,672 | 689 | 0 | 37,063 | 88,424 | 44,212 |
| 06-4030 | Medicaid Program Specialist II | FT | A | GP | Anchorage | 200 | 18G | 12.0 | | 72,324 | 984 | 0 | 44,870 | 118,178 | 59,089 |
| 06-4032 | Medicaid Program Specialist | FT | A | SS | Anchorage | 200 | 21F | 12.0 | | 92,268 | 0 | 0 | 52,102 | 144,370 | 72,185 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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: FY2021 Governor (16414)
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 |
|---------|-----------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-4034 | IV Medicaid Program Specialist | FT | A | SS | Anchorage | 200 | 21J | 12.0 | | 95,268 | 0 | 0 | 53,184 | 148,452 | 74,226 |
| 06-4036 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8J / K | 12.0 | | 38,943 | 530 | 0 | 32,833 | 72,306 | 36,153 |
| 06-4041 | Med Prog Sp III | FT | A | GP | Juneau | 205 | 20A / B | 12.0 | | 72,508 | 987 | 0 | 44,937 | 118,432 | 59,216 |
| 06-4047 | Research Analyst II | FT | A | GP | Anchorage | 200 | 16A / B | 12.0 | | 52,544 | 715 | 0 | 37,738 | 90,997 | 45,499 |
| 06-4051 | Medicaid Program Specialist I | FT | A | GP | Anchorage | 200 | 16E / F | 12.0 | | 60,190 | 819 | 0 | 40,495 | 101,504 | 50,752 |
| 06-4052 | Medicaid Program Associate | FT | A | GP | Anchorage | 200 | 14M | 12.0 | | 62,952 | 857 | 0 | 41,491 | 105,300 | 52,650 |
| 06-4053 | Med Prog Sp III | FT | A | GP | Anchorage | 200 | 20L | 12.0 | | 91,740 | 1,248 | 0 | 51,872 | 144,860 | 72,430 |
| 06-4054 | Medicaid Program Specialist V | FT | A | SS | Anchorage | 200 | 22F / J | 12.0 | | 101,916 | 0 | 0 | 55,581 | 157,497 | 78,749 |
| 06-4056 | Med Prog Sp III | FT | A | GP | Anchorage | 200 | 20D / E | 12.0 | | 75,522 | 1,028 | 0 | 46,024 | 122,574 | 61,287 |
| 06-4057 | Medicaid Program Specialist II | FT | A | GP | Anchorage | 200 | 18A / B | 12.0 | | 60,277 | 820 | 0 | 40,526 | 101,623 | 50,812 |
| 06-4058 | Medicaid Program Specialist V | FT | A | SS | Anchorage | 200 | 22J / K | 12.0 | | 104,262 | 0 | 0 | 56,427 | 160,689 | 80,345 |
| 06-4059 | Accountant III | FT | A | GP | Anchorage | 200 | 18L | 12.0 | | 80,268 | 1,092 | 0 | 47,735 | 129,095 | 64,548 |
| 06-4060 | Medicaid Program Specialist II | FT | A | GP | Anchorage | 200 | 18J | 12.0 | | 75,288 | 1,024 | 0 | 45,939 | 122,251 | 61,126 |
| 06-4062 | Medicaid Program Specialist II | FT | A | GP | Anchorage | 200 | 18J / K | 12.0 | | 75,900 | 1,033 | 0 | 46,160 | 123,093 | 61,547 |
| 06-4063 | Medicaid Program Specialist II | FT | A | GP | Anchorage | 200 | 18D / E | 12.0 | | 67,584 | 920 | 0 | 43,161 | 111,665 | 55,833 |
| 06-4064 | Medicaid Program Associate | FT | A | GG | Anchorage | 200 | 14N | 12.0 | | 73,392 | 0 | 0 | 45,255 | 118,647 | 59,324 |
| 06-4067 | Medicaid Program Specialist V | FT | A | SS | Anchorage | 200 | 22J | 12.0 | | 109,200 | 0 | 0 | 58,208 | 167,408 | 83,704 |
| 06-4070 | Administrative Assistant III | FT | A | GP | Juneau | 205 | 15A / B | 12.0 | | 51,030 | 694 | 0 | 37,192 | 88,916 | 44,458 |
| 06-4074 | Med Prog Sp III | FT | A | GP | Anchorage | 200 | 20E / F | 12.0 | | 77,940 | 1,060 | 0 | 46,895 | 125,895 | 62,948 |
| 06-4075 | Med Prog Sp III | FT | A | GP | Anchorage | 200 | 20B / C | 12.0 | | 70,382 | 958 | 0 | 44,170 | 115,510 | 57,755 |
| 06-4078 | Medicaid Program Specialist IV | FT | A | GP | Juneau | 205 | 21A / B | 12.0 | | 78,696 | 1,071 | 0 | 47,168 | 126,935 | 63,468 |
| 06-4080 | Medicaid Program Specialist II | FT | A | GP | Anchorage | 200 | 18E / F | 12.0 | | 69,789 | 950 | 0 | 43,956 | 114,695 | 57,348 |
| 06-4085 | Administrative Officer II | FT | A | SS | Juneau | 205 | 19F | 12.0 | | 84,936 | 0 | 0 | 49,458 | 134,394 | 67,197 |
| 06-4087 | Medicaid Program Specialist IV | FT | A | SS | Anchorage | 200 | 21M / N | 12.0 | | 105,581 | 0 | 0 | 56,903 | 162,484 | 81,242 |

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 |
|---------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-4091 | Medicaid Program Specialist II | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 62,032 | 844 | 0 | 41,159 | 104,035 | 52,018 |
| 06-4096 | Med Prog Sp III | FT | A | GP | Anchorage | 200 | 20E / F | 12.0 | | 80,064 | 1,089 | 0 | 47,661 | 128,814 | 64,407 |
| 06-4097 | Medicaid Program Specialist IV | FT | A | GP | Anchorage | 200 | 21C / D | 12.0 | | 78,412 | 1,067 | 0 | 47,066 | 126,545 | 63,273 |
| 06-4098 | Medicaid Program Specialist II | FT | A | GP | Anchorage | 200 | 18G / J | 12.0 | | 73,189 | 996 | 0 | 45,182 | 119,367 | 59,684 |
| 06-4108 | Health Program Associate | FT | A | GP | Anchorage | 200 | 16B / C | 12.0 | | 54,604 | 743 | 0 | 38,481 | 93,828 | 46,914 |
| 06-4109 | Health Program Associate | FT | A | GP | Anchorage | 200 | 16B / C | 12.0 | | 54,604 | 743 | 0 | 38,481 | 93,828 | 46,914 |
| 06-4110 | Med Prog Sp III | FT | A | SS | Anchorage | 200 | 20O / P | 12.0 | | 106,676 | 0 | 0 | 57,298 | 163,974 | 81,987 |
| 06-7012 | Medicaid Program Specialist II | FT | A | GP | Anchorage | 200 | 18M | 12.0 | | 82,872 | 1,128 | 0 | 48,674 | 132,674 | 66,337 |
| 06-7014 | Medicaid Program Specialist II | FT | A | GP | Anchorage | 200 | 18G / J | 12.0 | | 75,288 | 1,024 | 0 | 45,939 | 122,251 | 61,126 |
| 06-7015 | Med Prog Sp III | FT | A | GP | Anchorage | 200 | 20B / C | 12.0 | | 71,862 | 978 | 0 | 44,704 | 117,544 | 58,772 |
| 06-7016 | Medicaid Program Specialist I | FT | A | GP | Anchorage | 200 | 16D / E | 12.0 | | 58,790 | 800 | 0 | 39,990 | 99,580 | 49,790 |
| 06-7017 | Medicaid Program Specialist II | FT | A | GP | Anchorage | 200 | 18D / E | 12.0 | | 65,694 | 894 | 0 | 42,480 | 109,068 | 54,534 |
| 06-7020 | Admn OPS Mgr II | FT | A | SS | Juneau | 205 | 23F | 12.0 | | 111,060 | 0 | 0 | 58,879 | 169,939 | 84,970 |
| 06-7021 | Med Prog Sp III | FT | A | GG | Anchorage | 200 | 20K | 12.0 | | 88,848 | 1,209 | 0 | 50,829 | 140,886 | 70,443 |
| 06-7024 | Administrative Assistant II | FT | A | GP | Anchorage | 200 | 14D / E | 12.0 | | 50,894 | 692 | 0 | 37,143 | 88,729 | 44,365 |
| 06-7027 | Medicaid Program Specialist IV | FT | A | SS | Anchorage | 200 | 21E / F | 12.0 | | 90,654 | 0 | 0 | 51,520 | 142,174 | 71,087 |
| 06-7028 | Medicaid Program Specialist IV | FT | A | SS | Anchorage | 200 | 21J | 12.0 | | 95,268 | 0 | 0 | 53,184 | 148,452 | 74,226 |
| 06-7029 | Med Prog Sp III | FT | A | GP | Anchorage | 200 | 20E / F | 12.0 | | 77,822 | 1,059 | 0 | 46,853 | 125,734 | 62,867 |
| 06-7030 | Medicaid Program Specialist IV | FT | A | SS | Anchorage | 200 | 21F / J | 12.0 | | 93,893 | 0 | 0 | 52,688 | 146,581 | 73,291 |
| 06-7031 | Med Prog Sp III | FT | A | GP | Anchorage | 200 | 20C / D | 12.0 | | 73,638 | 1,002 | 0 | 45,344 | 119,984 | 59,992 |
| 06-7032 | Medicaid Program Specialist IV | FT | A | SS | Anchorage | 200 | 21N / O | 12.0 | | 110,486 | 0 | 0 | 58,672 | 169,158 | 84,579 |
| 06-7033 | Med Prog Sp III | FT | A | GP | Anchorage | 200 | 20F / G | 12.0 | | 82,479 | 1,122 | 0 | 48,532 | 132,133 | 66,067 |
| 06-7034 | Health Program Associate | FT | A | GP | Anchorage | 200 | 16J | 12.0 | | 65,880 | 896 | 0 | 42,547 | 109,323 | 54,662 |
| 06-8193 | Med Prog Sp III | FT | A | GP | Anchorage | 200 | 20G | 12.0 | | 82,584 | 1,124 | 0 | 48,570 | 132,278 | 66,139 |
| 06-8345 | Medicaid Program Associate | FT | A | GP | Anchorage | 200 | 14G | 12.0 | | 54,888 | 747 | 0 | 38,583 | 94,218 | 47,109 |
| 06-8364 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10D / E | 12.0 | | 38,653 | 526 | 0 | 32,729 | 71,908 | 35,954 |
| 06-X117 | Pharmacist | FT | A | XE | Anchorage | N00 | 24A | 12.0 | | 118,824 | 0 | 0 | 61,534 | 180,358 | 68,536 |

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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: FY2021 Governor (16414)
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-X118 | Pharmacist (Lead W/Adv Cert) | FT | A | XE | Anchorage | N00 | 29 | 12.0 | | 120,532 | 0 | 0 | 62,150 | 182,682 | 69,419 |
| | | | | | | | | | | | | | Total Salary Costs: | 6,401,468 | |
| | | | | | | | | | | | | | Total COLA: | 50,676 | |
| | | | | | | | | | | | | | Total Premium Pay: | 1,675 | |
| | | | | | | | | | | | | | Total Benefits: | 3,804,586 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 10,258,405 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 4.01%: | (410,905) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 9,847,500 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 9,847,500 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|-------------------|------------------|----------------|
| 1002 Federal Receipts | 5,272,306 | 5,061,121 | 51.39% |
| 1003 General Fund Match | 4,945,623 | 4,747,524 | 48.21% |
| 1004 General Fund Receipts | 40,476 | 38,855 | 0.39% |
| Total PCN Funding: | 10,258,405 | 9,847,500 | 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.

Department of Health and Social Services

FY2021 Governor's Budget

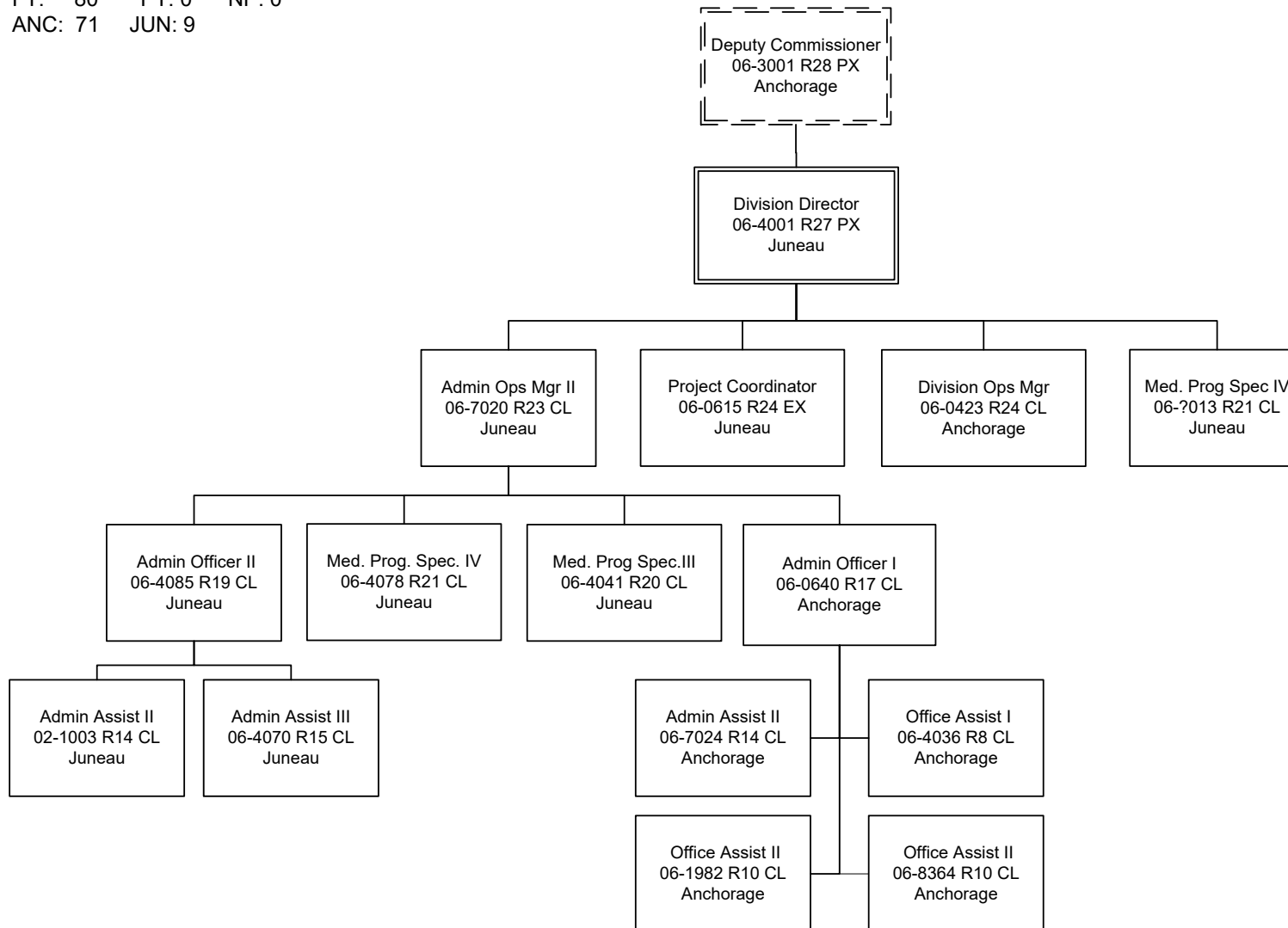
Health Care Services (485)

Medical Assistance Administration (242)

FT: 80 PT: 0 NP: 0

ANC: 71 JUN: 9

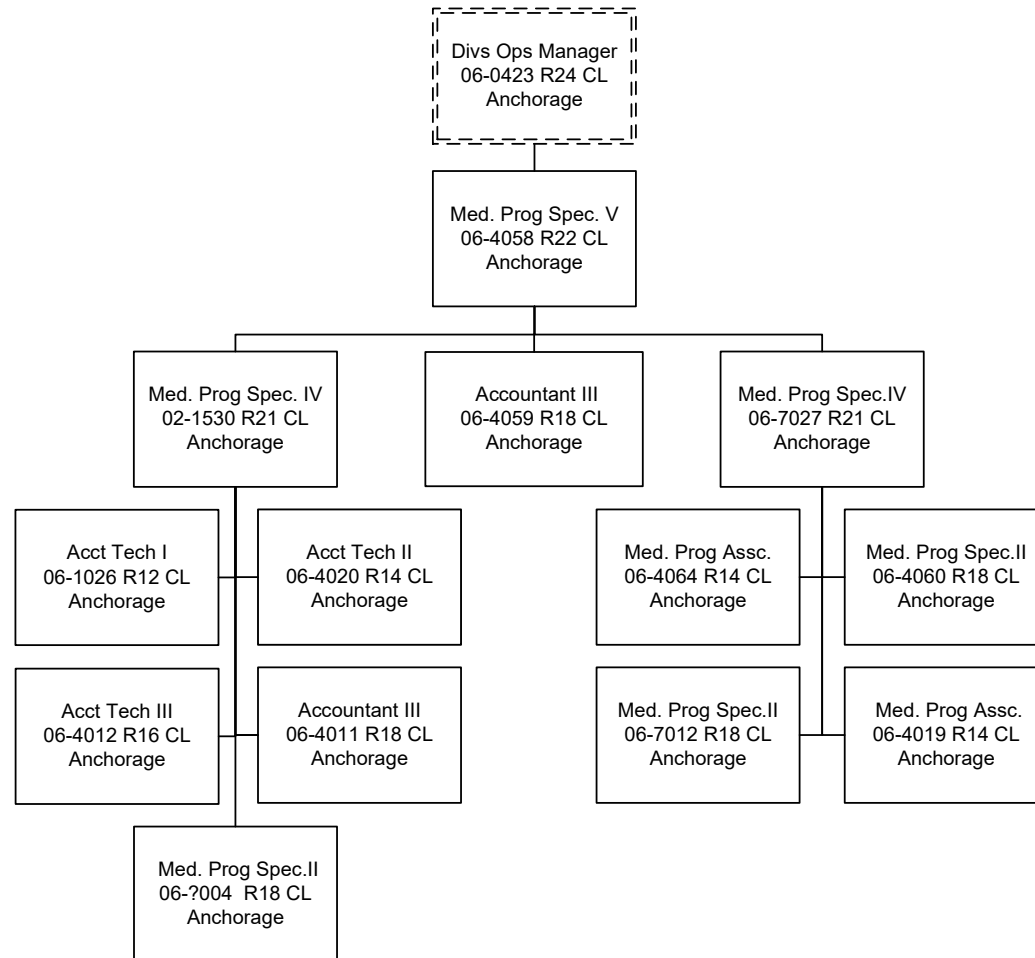
Administrative Operations



FT: 15 PT: 0 NP: 0
ANC: 6 JUN: 9

Department of Health and Social Services
 FY2021 Governor's Budget
 Health Care Services (485)
 Medical Assistance Administration (242)
 FT: 80 PT: 0 NP: 0
 ANC: 71 JUN: 9

Accounting and Recovery

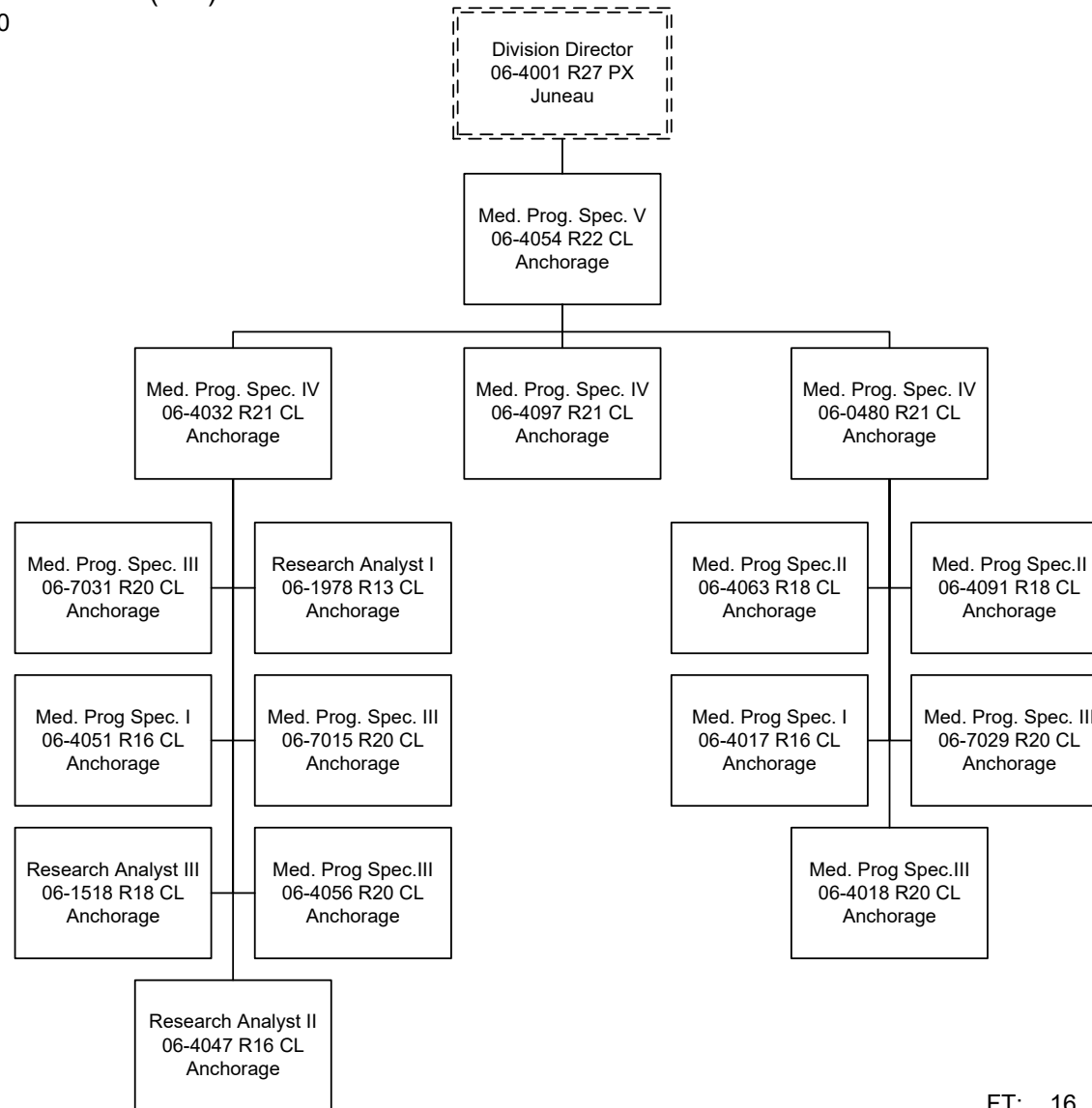


FT: 13 PT: 0 NP: 0
 ANC: 13 JUN: 0

Department of Health and Social Services
 FY2021 Governor's Budget
 Health Care Services (485)
 Medical Assistance Administration (242)

FT: 80 PT: 0 NP: 0
 ANC: 71 JUN: 9

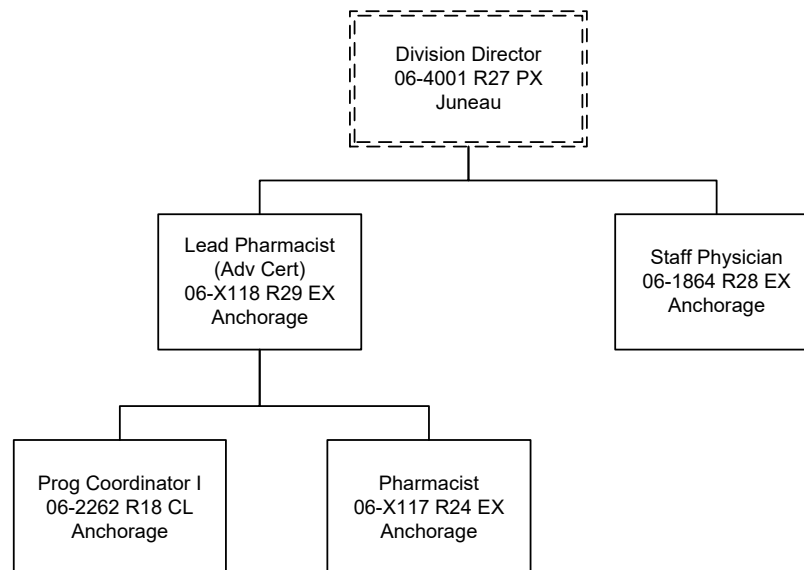
MMIS and Decision Support



FT: 16 PT: 0 NP: 0
 ANC: 16 JUN: 0

Department of Health and Social Services
FY2021 Governor's Budget
Health Care Services (485)
Medical Assistance Administration (242)
FT: 80 PT: 0 NP: 0
ANC: 71 JUN: 9

Medicaid Physician, Pharmacy, and Ancillary

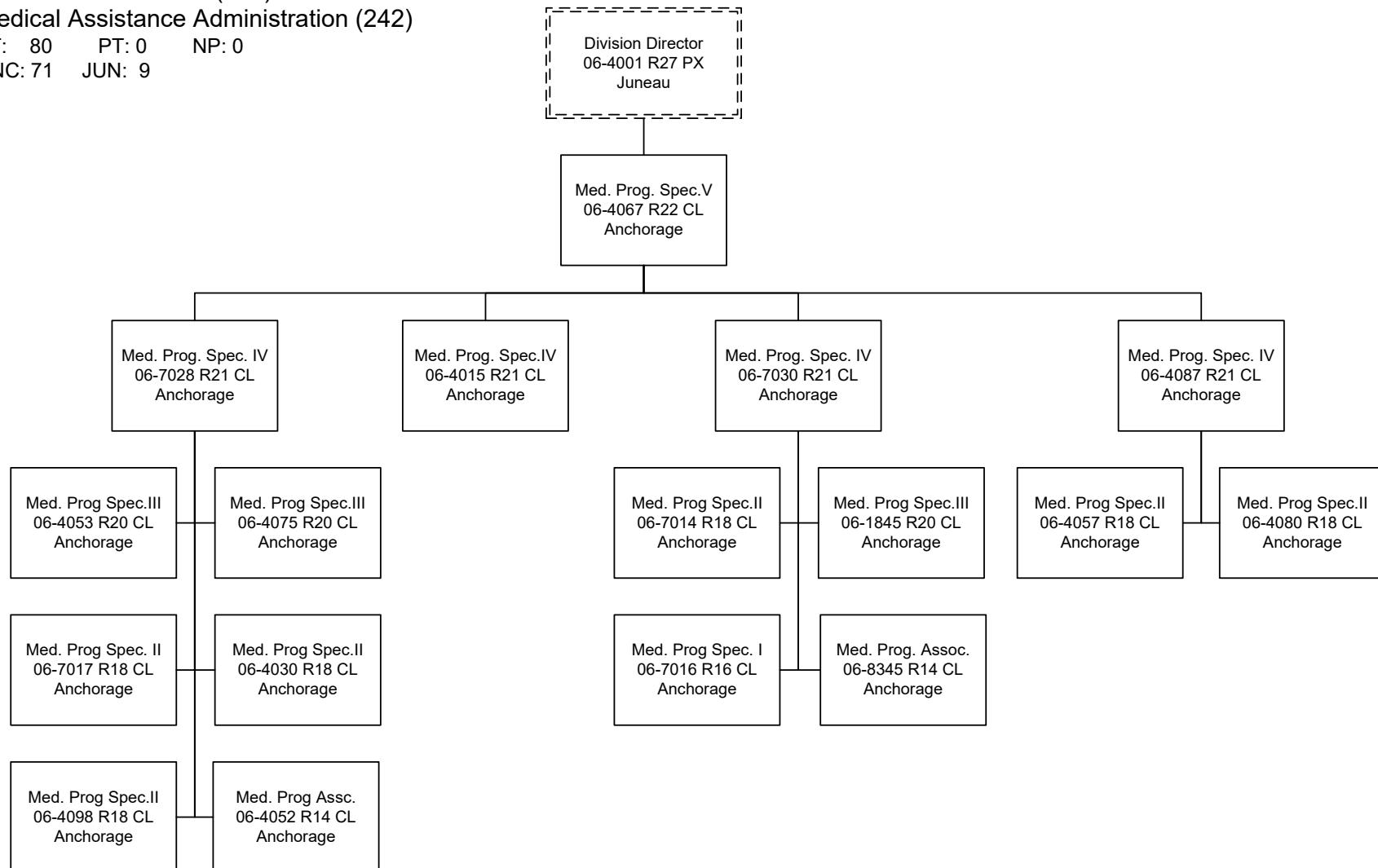


FT: 4 PT: 0 NP: 0
ANC: 4 JUN: 0

Department of Health and Social Services
FY2021 Governor's Budget
Health Care Services (485)
Medical Assistance Administration (242)

FT: 80 PT: 0 NP: 0
ANC: 71 JUN: 9

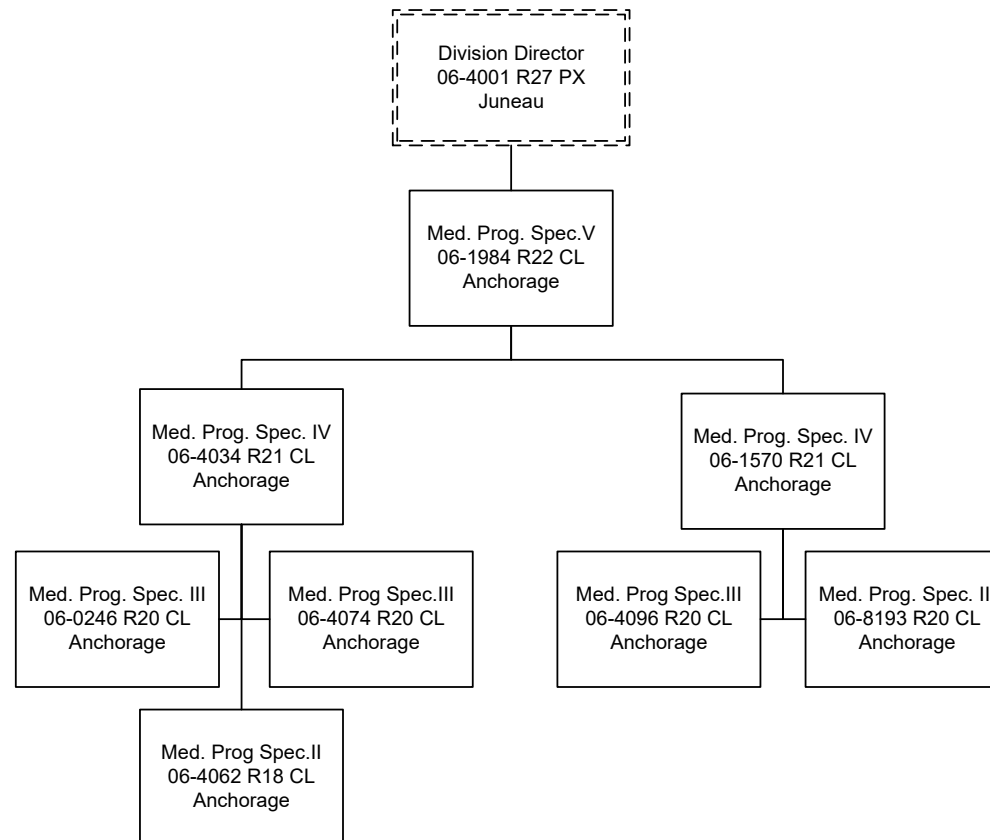
Operations



FT: 17 PT: 0 NP: 0
ANC: 17 JUN: 0

Department of Health and Social Services
FY2021 Governor's Budget
Health Care Services (485)
Medical Assistance Administration (242)
FT: 80 PT: 0 NP: 0
ANC: 71 JUN: 9

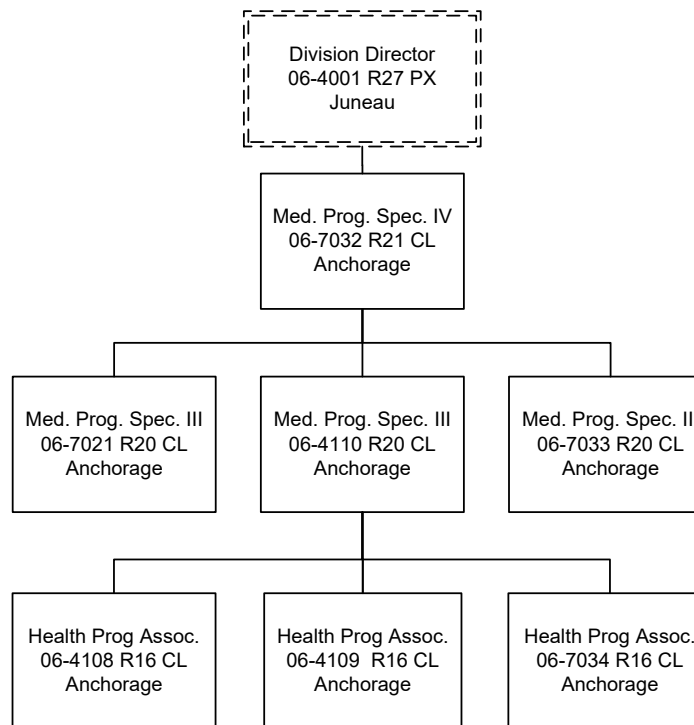
Quality Assurance



FT: 8 PT: 0 NP: 0
ANC: 8 JUN: 0

Department of Health and Social Services
 FY2021 Governor's Budget
 Health Care Services (485)
 Medical Assistance Administration (242)
 FT: 80 PT: 0 NP: 0
 ANC: 71 JUN: 9

Tribal Health Program



FT: 7 PT: 0 NP: 0
 ANC: 7 JUN: 0

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Juvenile Justice Results Delivery Unit Budget Summary

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 2019

- In FY2019, the Division of Juvenile Justice continued its efforts to improve services and implement evidence based programs that strengthen juvenile and system outcomes. Specific accomplishments include:
- All division facilities participate in the Performance Based Standards (PbS) system improvement program to identify, monitor and improve conditions and rehabilitation services provided to youths using national standards and outcome measures. Facilities report PbS information twice annually, receive ratings, and implement improvement plans to address specific deficiencies.
- The Division of Juvenile Justice expanded the use of its trauma and resiliency screening tool from a pilot project at Johnson Youth Center to three additional secure facilities. The remaining two facilities will be implementing the tool in 2020. The tool is used to assist staff in identifying youth trauma and resiliency and incorporating this information into case planning and activities promoting positive interactions with staff and success of youth.
- All Division of Juvenile Justice facilities have been certified compliant with the Prison Rape Elimination Act (PREA) since November 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 Division of Juvenile Justice detention and treatment facilities.
- In order to better meet the needs of girls in the Girls' Detention and Girls' Treatment Units at McLaughlin Youth Center, the Division of Juvenile Justice has committed to implementing the Trauma Informed Effective Reinforcement System (TIERS). This approach to services has reduced incidents on these units and resulted in fewer restraints. As this system is trauma responsive and strength based and has been very effective in working with youth exhibiting challenging behaviors, such as aggression, self-harm, and cognitive deficits, the Division of Juvenile Justice is expanding the program to the Fairbanks Youth Facility.

Key RDU Challenges

Recruiting qualified applicants for facilities, probation, and support positions throughout Division of Juvenile Justice continues to be a challenge. This challenge extends to rural facilities / probation offices and to leadership positions throughout the division. In an effort to address this challenge the Division of Juvenile Justice has increased the number of ongoing recruitments posting on Workplace Alaska, worked to recruit strong candidate pools and

coordinated efforts with the department's Human Resources personnel to expedite the approval and job offer process for the selected candidates. The Division of Juvenile Justice is working to develop leadership training for staff interested in moving into leadership positions within the division.

Significant Changes in Results to be Delivered in FY2021

- The Division of Juvenile Justice is seeking to implement new video technology to improve visitation opportunities for the families of youth in Division of Juvenile Justice detention and treatment facilities. For families located in remote communities, access to communication with youth in facilities can be challenging. Increased video technology capabilities will improve access while also allowing treatment teams to work on family counseling and supports, which better support reintegration upon release.
- The Division of Juvenile Justice is engaging in a system improvement project to develop new specialized programming for youth with dual diagnoses of substance abuse and mental health, youth with violent offenses, and youth with acute mental and behavioral health diagnoses. Specialized programs will provide targeted, evidence-based programming to focused groups of youth paired with more specialized training for staff to better meet the needs of these populations.
- The Division of Juvenile Justice continues to address the high recidivism rate for Alaska Native youth and the issues related to successful transition home after treatment. The division's relationship with tribes and tribal villages is considered an important factor in making improvements in these areas. The division continues to work with tribal communities to develop diversion programs as an early intervention to keep youth who commit lower level offenses in their communities. The division will continue to develop and strengthen the rural diversion system.
- The Division of Juvenile Justice is currently researching Electronic Health Records Management Information Systems. This is a collaborative effort between Department of Health and Social Services and the Department of Corrections aimed at streamlining workflow, improving access to patient data, and providing remote access to records.

Contact Information

Contact: Sana Efird, Division Director
Phone: (907) 465-1630
E-mail: sana.efird@alaska.gov

**Juvenile Justice
RDU Financial Summary by Component**

All dollars shown in thousands

| | FY2019 Actuals | | | | FY2020 Management Plan | | | | FY2021 Governor | | | |
|--------------------------------------|------------------|----------------|------------------|-----------------|------------------------|----------------|------------------|-----------------|------------------|----------------|------------------|-----------------|
| | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds |
| Formula Expenditures None. | | | | | | | | | | | | |
| Non-Formula Expenditures | | | | | | | | | | | | |
| McLaughlin Youth Center | 17,557.7 | 666.2 | 4.4 | 18,228.3 | 17,907.0 | 684.3 | 20.0 | 18,611.3 | 18,123.2 | 686.7 | 20.0 | 18,829.9 |
| Mat-Su Youth Facility | 2,545.4 | 57.2 | 0.5 | 2,603.1 | 2,449.2 | 60.0 | 10.0 | 2,519.2 | 2,483.2 | 60.0 | 10.0 | 2,553.2 |
| Kenai Peninsula Youth Facility | 1,916.6 | 23.4 | 0.3 | 1,940.3 | 2,171.3 | 30.0 | 10.0 | 2,211.3 | 2,194.1 | 30.0 | 10.0 | 2,234.1 |
| Fairbanks Youth Facility | 4,317.6 | 70.1 | 0.9 | 4,388.6 | 4,933.1 | 74.8 | 10.0 | 5,017.9 | 4,981.6 | 74.8 | 10.0 | 5,066.4 |
| Bethel Youth Facility | 4,814.5 | 0.0 | 0.7 | 4,815.2 | 5,169.7 | 0.0 | 10.0 | 5,179.7 | 5,235.0 | 0.0 | 10.0 | 5,245.0 |
| Nome Youth Facility | 2,503.3 | 0.0 | 0.5 | 2,503.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Johnson Youth Center | 4,134.7 | 3.1 | 1.0 | 4,138.8 | 4,384.0 | 0.0 | 10.0 | 4,394.0 | 4,435.8 | 0.0 | 10.0 | 4,445.8 |
| Probation Services | 15,601.3 | 433.0 | 240.7 | 16,275.0 | 16,903.0 | 387.6 | 304.9 | 17,595.5 | 17,051.1 | 306.6 | 306.8 | 17,664.5 |
| Delinquency Prevention | 0.0 | 113.8 | 402.2 | 516.0 | 0.0 | 160.0 | 1,155.0 | 1,315.0 | 0.0 | 160.0 | 1,155.0 | 1,315.0 |
| Youth Courts | 438.4 | 0.0 | 0.0 | 438.4 | 532.6 | 0.0 | 0.0 | 532.6 | 533.2 | 0.0 | 0.0 | 533.2 |
| Juvenile Justice Health Care | 1,836.9 | 0.0 | 0.0 | 1,836.9 | 1,368.6 | 0.0 | 0.0 | 1,368.6 | 1,368.6 | 0.0 | 0.0 | 1,368.6 |
| Totals | 55,666.4 | 1,366.8 | 651.2 | 57,684.4 | 55,818.5 | 1,396.7 | 1,529.9 | 58,745.1 | 56,405.8 | 1,318.1 | 1,531.8 | 59,255.7 |

Juvenile Justice
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 Governor

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2020 Management Plan | 55,818.5 | 0.0 | 1,396.7 | 1,529.9 | 58,745.1 |
| One-time items: | | | | | |
| -Probation Services | 0.0 | 0.0 | -163.3 | 0.0 | -163.3 |
| Adjustments which continue current level of service: | | | | | |
| -McLaughlin Youth Center | 216.2 | 0.0 | 2.4 | 0.0 | 218.6 |
| -Mat-Su Youth Facility | 34.0 | 0.0 | 0.0 | 0.0 | 34.0 |
| -Kenai Peninsula Youth Facility | 22.8 | 0.0 | 0.0 | 0.0 | 22.8 |
| -Fairbanks Youth Facility | 48.5 | 0.0 | 0.0 | 0.0 | 48.5 |
| -Bethel Youth Facility | 65.3 | 0.0 | 0.0 | 0.0 | 65.3 |
| -Johnson Youth Center | 51.8 | 0.0 | 0.0 | 0.0 | 51.8 |
| -Probation Services | 148.1 | 0.0 | 82.3 | 1.9 | 232.3 |
| -Youth Courts | 0.6 | 0.0 | 0.0 | 0.0 | 0.6 |
| FY2021 Governor | 56,405.8 | 0.0 | 1,318.1 | 1,531.8 | 59,255.7 |

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services McLaughlin Youth Center Component Budget Summary

Component: McLaughlin Youth Center

Contribution to Department's Mission

The McLaughlin Youth Center, located in Anchorage, provides secure detention and related services to youth who have been charged or adjudicated of an offense and are awaiting adjudication or further court action; services for youth who have been committed to the facility for long-term secure treatment; 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.

The secure 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.

The Division of Juvenile Justice is committed to the safety of all juveniles under its care and to the standards of the Prison Rape Elimination Act (PREA). This facility has been audited and found compliant with the requirements of PREA.

The McLaughlin Youth Center participates in the Performance Based Standards (PbS) system improvement program to identify, monitor and improve conditions and rehabilitation services provided to youths using national standards and outcome measures. During the most recent reporting period, the both detention programs and treatment programs received a Level 2/5 rating.

Core Services

- Core 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 2019

- Boys Detention Unit (BDU) expanded the youth education efforts to include the “Why Try” resiliency curriculum that provides simple, hands-on solutions for dropout prevention, violence prevention, truancy reduction, and increased academic success.
- The Girls Detention Unit (GDU) staff worked with the facility mental health clinicians to create special programs for several girls with challenging behaviors such as aggression, self-harm, and cognitive deficits. At least two of these girls were deemed inappropriate for the Girls Treatment Unit and were moved to the GDU for safety and security purposes. There they continued to receive treatment services and were ultimately prepared for placements in their home communities.
- The GDU enjoyed its first successful collaboration the department’s Complex Behavioral Collaborative (CBC) program to assist with a high needs resident who posed a significant risk to herself due to serious and regular self-harm behaviors. The team met regularly to strategize, develop interventions, and gather data on the girl’s behavior in preparation for her inevitable release and transition back into the community.
- This is the second full year using the Trauma Informed Effective Reinforcement System (TIERS) program in the Girls Treatment Unit (GTU) at the McLaughlin Youth Center. The data shows that GTU has seen a dramatic decrease in restraints and other incidents since TIERS was implemented.
- During the 2018–2019 school year, Step Up, a diversion program for expelled or long-term suspended middle and high school students collaboratively operated by the Anchorage School District and the Division of

Juvenile Justice, enrolled a total of 46 students (22 middle school and 24 high school). Of those, 32 students successfully completed the program and in most cases, were eligible to return to a mainstream school. Sixteen high school students successfully completed the 10-week Alaska Aggression Replacement Training (AK-ART) and received official certificates. Sixteen middle school students completed cycles of anger management, as well as various life-skills groups facilitated by Step Up Juvenile Justice Officers. Additionally, Step Up students continued to be involved in community work service, field trips, and other activities throughout the school year. Of the 46 total students enrolled in the Step Up program, 14 were under Division of Juvenile Justice supervision.

Key Component Challenges

- The recruitment and retention of qualified staff for McLaughlin Youth Center programs is an ongoing concern. Considerable effort is spent recruiting and training new staff members.
- Several of the detention units at McLaughlin Youth Center were at or over capacity during the year.
- High level of mental health acuity, suicidal ideation, and other self-harm behaviors of youth being held in detention and treatment, in particular the Girls Detention and Treatment Units.

Significant Changes in Results to be Delivered in FY2021

- The Division of Juvenile Justice is seeking to implement new video technology to improve visitation opportunities for the families of youth in Division of Juvenile Justice detention and treatment facilities.
- The Division of Juvenile Justice is engaging in a system improvement project to develop new specialized programming for youth with dual diagnoses of substance abuse and mental health, youth with violent offenses, and youth with acute mental and behavioral health diagnoses.

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 |
|--|
| <p>Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov</p> |

**McLaughlin Youth Center
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|--------------------------------|-------------------|
| | <u>FY2020</u> <u>Management</u> <u>Plan</u> | <u>FY2021</u> <u>Governor</u> | | |
| Full-time | 156 | 156 | Annual Salaries | 9,639,053 |
| Part-time | 0 | 0 | COLA | 114,369 |
| Nonpermanent | 2 | 2 | Premium Pay | 1,105,360 |
| | | | Annual Benefits | 6,750,612 |
| | | | Less 6.95% Vacancy Factor | (1,223,603) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 158 | 158 | Total Personal Services | 16,385,791 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|------------|-----------|----------|----------|------------|
| Administrative Assistant I | 1 | 0 | 0 | 0 | 1 |
| Administrative Assistant II | 2 | 0 | 0 | 0 | 2 |
| Administrative Assistant III | 1 | 0 | 0 | 0 | 1 |
| Administrative Officer I | 1 | 0 | 0 | 0 | 1 |
| Administrative Officer II | 1 | 0 | 0 | 0 | 1 |
| Building Management Specialist | 1 | 0 | 0 | 0 | 1 |
| Corrections Nurse I | 1 | 0 | 0 | 0 | 1 |
| Corrections Nurse II | 2 | 0 | 0 | 0 | 2 |
| Corrections Nurse III | 1 | 0 | 0 | 0 | 1 |
| Env Svc Jrny II | 1 | 0 | 0 | 0 | 1 |
| Food Service Supervisor | 1 | 0 | 0 | 0 | 1 |
| Food Service, Journey | 4 | 0 | 0 | 0 | 4 |
| Food Service, Lead | 3 | 0 | 0 | 0 | 3 |
| Juv Jst Supt I | 3 | 0 | 0 | 0 | 3 |
| Juv Jst Suptiii | 1 | 0 | 0 | 0 | 1 |
| Juv Unit Spvr | 7 | 0 | 0 | 0 | 7 |
| Juvenile Justice Officer I | 8 | 0 | 0 | 0 | 8 |
| Juvenile Justice Officer II | 76 | 0 | 0 | 0 | 76 |
| Juvenile Justice Officer III | 21 | 0 | 0 | 0 | 21 |
| Maint Gen Jrny | 3 | 0 | 0 | 0 | 3 |
| Mental Health Clinician I | 1 | 0 | 0 | 0 | 1 |
| Mental Health Clinician II | 5 | 0 | 0 | 0 | 5 |
| Mental Health Clinician III | 1 | 0 | 0 | 0 | 1 |
| Micro/Net Sp I | 1 | 0 | 0 | 0 | 1 |
| Mts/EI Jrny I | 2 | 0 | 0 | 0 | 2 |
| Office Assistant I | 1 | 0 | 0 | 0 | 1 |
| Office Assistant II | 4 | 0 | 0 | 0 | 4 |
| Recreation 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 | 158 | 0 | 0 | 0 | 158 |

Component Detail All Funds
Department of Health and Social Services

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 15,415.5 | 16,292.4 | 16,292.4 | 15,999.2 | 16,385.8 | 386.6 | 2.4% |
| 72000 Travel | 0.9 | 3.1 | 3.1 | 3.1 | 3.1 | 0.0 | 0.0% |
| 73000 Services | 1,685.2 | 1,400.0 | 1,400.0 | 1,578.5 | 1,430.6 | -147.9 | -9.4% |
| 74000 Commodities | 988.9 | 747.7 | 747.7 | 904.1 | 884.0 | -20.1 | -2.2% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 137.8 | 126.4 | 126.4 | 126.4 | 126.4 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 18,228.3 | 18,569.6 | 18,569.6 | 18,611.3 | 18,829.9 | 218.6 | 1.2% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 4.4 | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 16,811.1 | 17,139.1 | 17,139.1 | 17,139.1 | 17,346.7 | 207.6 | 1.2% |
| 1007 I/A Rcpts (Other) | 630.0 | 589.2 | 589.2 | 630.9 | 633.3 | 2.4 | 0.4% |
| 1037 GF/MH (UGF) | 746.6 | 767.9 | 767.9 | 767.9 | 776.5 | 8.6 | 1.1% |
| 1108 Stat Desig (Other) | 36.2 | 53.4 | 53.4 | 53.4 | 53.4 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 17,557.7 | 17,907.0 | 17,907.0 | 17,907.0 | 18,123.2 | 216.2 | 1.2% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 666.2 | 642.6 | 642.6 | 684.3 | 686.7 | 2.4 | 0.4% |
| Federal Funds | 4.4 | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 156 | 156 | 156 | 156 | 156 | 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: 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 | PFT | Positions PPT | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----|------------------|----|
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | ConfCom | 18,569.6 | 16,292.4 | 3.1 | 1,400.0 | 747.7 | 0.0 | 126.4 | 0.0 | 156 | 0 | 2 |
| 1002 Fed Rcpts | | 20.0 | | | | | | | | | | |
| 1004 Gen Fund | | 17,139.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 589.2 | | | | | | | | | | |
| 1037 GF/MH | | 767.9 | | | | | | | | | | |
| 1108 Stat Desig | | 53.4 | | | | | | | | | | |
| Subtotal | | 18,569.6 | 16,292.4 | 3.1 | 1,400.0 | 747.7 | 0.0 | 126.4 | 0.0 | 156 | 0 | 2 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer National School Lunch Program from Johnson Youth Center | | | | | | | | | | | | |
| 1007 I/A Rcpts | Trin | 41.7 | 0.0 | 0.0 | 0.0 | 41.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer from Johnson Youth Center to McLaughlin Youth Center for National School Lunch Program. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -293.2 | 0.0 | 178.5 | 114.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated services and commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 18,611.3 | 15,999.2 | 3.1 | 1,578.5 | 904.1 | 0.0 | 126.4 | 0.0 | 156 | 0 | 2 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 218.6 | 218.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 207.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2.4 | | | | | | | | | | |
| 1037 GF/MH | | 8.6 | | | | | | | | | | |
| FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$25.1 | | | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$132.4 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$61.1 | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 168.0 | 0.0 | -147.9 | -20.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Component: McLaughlin Youth Center (264)

RDU: Juvenile Justice (319)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| Transfer authority from services and commodities to cover anticipated personal services costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| | Totals | 18,829.9 | 16,385.8 | 3.1 | 1,430.6 | 884.0 | 0.0 | 126.4 | 0.0 | 156 | 0 | 2 |

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

Component: McLaughlin Youth Center (264)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|--------------------------|---------------------------|-----------------------|-----------------------------------|------------------------|
| 2000 | Travel | | 0.9 | 3.1 | 3.1 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 0.9 | 3.1 | 3.1 |
| 2000 | In-State Employee Travel | In state employee travel. | 0.9 | 3.1 | 3.1 |

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

Component: McLaughlin Youth Center (264)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 | Services | | 1,685.2 | 1,578.5 | 1,430.6 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 1,685.2 | 1,578.5 | 1,430.6 |
| 3000 | Education Services | Purchase of training/conferences for staff and memberships for the facility. | 1.6 | 2.0 | 2.5 |
| 3001 | Financial Services | | 1.1 | 0.0 | 0.0 |
| 3003 | Information Technology | Various computer software licensing costs. | 5.3 | 40.0 | 20.0 |
| 3004 | Telecommunications | Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones. | 37.9 | 50.0 | 45.0 |
| 3006 | Delivery Services | For freight, courier and postage charges. | 3.4 | 4.0 | 4.0 |
| 3008 | Utilities | For utilities that may include electricity, water, sewage, disposal and natural gas expenditures. | 516.9 | 530.0 | 520.0 |
| 3009 | Structure/Infrastructure/Land | For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care). | 137.8 | 95.0 | 123.2 |
| 3010 | Equipment/Machinery | Repair and maintenance costs for various office equipment and other equipment at the facility. | 37.7 | 25.0 | 30.0 |
| 3011 | Other Services | Commercial private laundry services for linens and bedding. | 41.8 | 40.0 | 35.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | 294.3 | 0.0 | 0.0 |

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

Component: McLaughlin Youth Center (264)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|---|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 1,685.2 | 1,578.5 | 1,430.6 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided. | 164.0 | 60.0 | 146.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - McLaughlin Youth Center (264) | | 6.2 | 0.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Office of Information Technology. | 71.0 | 264.5 | 71.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services. | 106.9 | 115.0 | 115.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance. | 98.2 | 99.1 | 85.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | | 10.2 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Bureau of Vital Statistics (961) | Reimbursable Services Agreement with the Division of Public Health for birth certificates. | 0.3 | 0.2 | 0.2 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Statewide Equipment Fleet expenses with Department of Transportation and Public Facilities, including monthly fees, fuel, maintenance, and repairs. | 49.1 | 60.0 | 50.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | | 10.7 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement with Finance and Management Services for various support services. | 68.6 | 42.2 | 42.2 |
| 3038 | Inter-Agency | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement | 8.1 | 14.0 | 14.0 |

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

Component: McLaughlin Youth Center (264)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|------------------------------------|---|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 1,685.2 | 1,578.5 | 1,430.6 |
| | Management/Consulting | | with the Commissioner's Office for services. | | | |
| 3038 | Inter-Agency Management/Consulting | H&SS - Facilities Management (2020) | | 7.9 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided. | 0.0 | 115.0 | 105.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Reimbursable Services Agreement with Public Affairs for services provided. | 5.0 | 19.0 | 19.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics. | 1.2 | 3.5 | 3.5 |

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

Component: McLaughlin Youth Center (264)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|-----------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 988.9 | 904.1 | 884.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 988.9 | 904.1 | 884.0 |
| 4000 | Business | Business supplies for the facility. | 100.5 | 100.1 | 80.0 |
| 4001 | Agricultural | For agricultural supplies. | 0.9 | 0.2 | 0.2 |
| 4002 | Household/Institutional | Food supplies for meals for residents and staff on duty and clothing supplies for residents. | 825.4 | 672.0 | 717.0 |
| 4004 | Safety | Safety supplies including athletic/recreational supplies, law enforcement supplies, radios, cameras and supplies for fire suppression. | 19.1 | 0.0 | 19.0 |
| 4005 | Building Materials | For miscellaneous building supplies. | 0.1 | 66.8 | 20.0 |
| 4006 | Signs and Markers | For signs and markers for the facility. | 0.3 | 3.0 | 3.0 |
| 4011 | Electrical | Electrical repair and maintenance supplies. | 4.7 | 30.0 | 5.0 |
| 4012 | Plumbing | Plumbing repair and maintenance supplies. | 9.8 | 6.5 | 10.0 |
| 4013 | Lube Oils/Grease/Solvents | Oils and grease for repairing and maintaining items. | 0.4 | 1.5 | 1.5 |
| 4015 | Parts and Supplies | Repair and maintenance supplies. | 20.8 | 19.0 | 21.0 |
| 4016 | Paint/Preservatives | For paint supplies for facility. | 0.1 | 2.0 | 1.0 |
| 4018 | Surface Chemicals | Surface supplies to include ice melt to prevent falls on ice at facility. | 1.3 | 1.0 | 1.3 |
| 4019 | Small Tools/Minor Equipment | For small tools and equipment for facility. | 3.8 | 2.0 | 3.0 |
| 4020 | Equipment Fuel | For equipment fuel for facility tools | 1.7 | 0.0 | 2.0 |

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

Component: McLaughlin Youth Center (264)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|------------------|-------------|----------------|---------------------------|-----------------|
| 4000 Commodities Detail Totals | | | 988.9 | 904.1 | 884.0 |
| and equipment. | | | | | |

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

Component: McLaughlin Youth Center (264)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|------------------|---|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 137.8 | 126.4 | 126.4 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 7000 Grants, Benefits Detail Totals | | | 137.8 | 126.4 | 126.4 |
| 7001 | Grants | | 8.9 | 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. | 128.9 | 126.4 | 126.4 |

Revenue Detail (1681)
Department of Health and Social Services

Component: McLaughlin Youth Center (264)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|---|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 4.4 | 20.0 | 20.0 |
| 5002 Federal General Government - Miscellaneous Grants | | Receipts for Medicaid Administration Claiming and Indirect Medicaid activities. | 0.0 | 20.0 | 20.0 |
| 5019 Federal - Miscellaneous Grants | | | 4.4 | 0.0 | 0.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 630.0 | 630.9 | 633.3 |
| 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 reimbursable services agreement are federal funds on meal counts multiplied by meal rates established by the USDA. There are no general match requirements. | 379.4 | 379.7 | 418.2 |
| 5301 Inter-Agency Receipts | H&SS - Behavioral Health Administration (2665) | | 164.7 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - BH Treatment and Recovery Grants (3099) | This reimbursable services agreement funds a position that provides therapeutic services for the Division of Behavioral Health. Most of these youth have behavioral health needs. | 0.0 | 164.7 | 164.7 |
| 5301 Inter-Agency Receipts | H&SS - Mat-Su Youth Facility (2339) | Receipts from the Mat-Su Youth Facility for meals provided by McLaughlin Youth Center. | 85.9 | 0.0 | 50.4 |
| 5302 Inter-Agency Receipts - Prior Year Reimbursement Recovery | H&SS - Mat-Su Youth Facility (2339) | Receipts from the Mat-Su Youth Facility for meals provided by McLaughlin Youth Center. | 0.0 | 86.5 | 0.0 |
| 5108 Stat Desig (1108 Stat Desig) | | | 36.2 | 53.4 | 53.4 |
| 5205 Statutory Dsgntd Prgrm Rcpts Development - Charges for Svcs | | | 36.2 | 0.0 | 0.0 |
| 5207 Statutory Dsgntd Prgrm Rcpts Chrgs for Srvcs - Rent/Royalties | | Statutory Designated Program Receipts to collect payment from | 0.0 | 53.4 | 53.4 |

Revenue Detail (1681)
Department of Health and Social Services

Component: McLaughlin Youth Center (264)

| Revenue Type (OMB Fund Code) | | | | FY2020 | |
|------------------------------|-----------|--|----------------|-----------------|-----------------|
| Revenue Source | Component | Comment | FY2019 Actuals | Management Plan | FY2021 Governor |
| | | 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. | | | |

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

Component: McLaughlin Youth Center (264)

| | | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|--|---|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 901.7 | 792.5 | 650.9 |
| With Department of Administration | | | | 591.3 | 478.6 | 271.0 |
| With Department of Health and Social Services | | | | 260.1 | 250.4 | 326.4 |
| With Department of Transportation/Public Facilities | | | | 49.1 | 60.0 | 50.0 |
| With Department of Labor and Workforce Development | | | | 1.2 | 3.5 | 3.5 |
| Object Class | Servicing Agency | Explanation | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | | 294.3 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided. | 164.0 | 60.0 | 146.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - McLaughlin Youth Center (264) | | 6.2 | 0.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Office of Information Technology. | 71.0 | 264.5 | 71.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services. | 106.9 | 115.0 | 115.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance. | 98.2 | 99.1 | 85.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | | 10.2 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Bureau of Vital Statistics (961) | Reimbursable Services Agreement with the Division of Public Health for birth certificates. | 0.3 | 0.2 | 0.2 |

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

Component: McLaughlin Youth Center (264)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------------------------|---|---|----------------|---------------------------|-----------------|
| 3037 | State Equipment Fleet | Trans - Department-wide | Statewide Equipment Fleet expenses with Department of Transportation and Public Facilities, including monthly fees, fuel, maintenance, and repairs. | 49.1 | 60.0 | 50.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | | 10.7 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement with Finance and Management Services for various support services. | 68.6 | 42.2 | 42.2 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement with the Commissioner's Office for services. | 8.1 | 14.0 | 14.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Facilities Management (2020) | | 7.9 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided. | 0.0 | 115.0 | 105.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Reimbursable Services Agreement with Public Affairs for services provided. | 5.0 | 19.0 | 19.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics. | 1.2 | 3.5 | 3.5 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 | A | GP | Anchorage | 100 | 8K | 12.0 | | 40,260 | 548 | 0 | 33,308 | 74,116 | 74,116 |
| 06-3483 | Juv Jst Suptiii | FT | A | SS | Anchorage | 100 | 22N | 12.0 | | 115,836 | 0 | 15,610 | 66,230 | 197,676 | 197,676 |
| 06-3484 | Juv Jst Supt I | FT | A | SS | Anchorage | 100 | 20J / K | 12.0 | | 90,302 | 0 | 4,713 | 53,093 | 148,108 | 148,108 |
| 06-3485 | Juvenile Justice Officer III | FT | A | GZ | Anchorage | 100 | 15L | 12.0 | | 70,560 | 994 | 2,519 | 45,143 | 119,216 | 119,216 |
| 06-3487 | Corrections Nurse II | FT | A | GP | Anchorage | 100 | 23G | 12.0 | | 102,552 | 1,450 | 4,045 | 57,229 | 165,276 | 165,276 |
| 06-3488 | Corrections Nurse I | FT | A | GP | Anchorage | 100 | 22A / B | 12.0 | | 80,118 | 1,172 | 6,007 | 49,847 | 137,144 | 137,144 |
| 06-3489 | Juv Jst Supt I | FT | A | SS | Anchorage | 99 | 20R | 12.0 | | 119,214 | 0 | 5,633 | 63,850 | 188,697 | 188,697 |
| 06-3491 | Juvenile Justice Officer III | FT | A | GZ | Anchorage | 100 | 15F / G | 12.0 | | 63,504 | 988 | 9,089 | 44,967 | 118,548 | 118,548 |
| 06-3492 | Juvenile Justice Officer III | FT | A | GZ | Anchorage | 100 | 15C / D | 12.0 | | 55,763 | 785 | 1,936 | 39,597 | 98,081 | 98,081 |
| 06-3493 | Juvenile Justice Officer III | FT | A | GZ | Anchorage | 100 | 15P / Q | 12.0 | | 80,510 | 1,153 | 4,252 | 49,355 | 135,270 | 135,270 |
| 06-3494 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13L / M | 12.0 | | 62,481 | 880 | 2,232 | 42,126 | 107,719 | 107,719 |
| 06-3495 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13M | 12.0 | | 63,228 | 980 | 8,783 | 44,757 | 117,748 | 117,748 |
| 06-3496 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 99 | 13S / T | 12.0 | | 80,531 | 1,156 | 4,435 | 49,429 | 135,551 | 135,551 |
| 06-3497 | Juvenile Justice Officer III | FT | A | GZ | Anchorage | 100 | 15J / K | 12.0 | | 66,998 | 1,623 | 52,270 | 61,798 | 182,689 | 182,689 |
| 06-3498 | Juvenile Justice Officer II | FT | 1 | GZ | Anchorage | 100 | 13B / C | 12.0 | | 47,892 | 875 | 16,443 | 41,990 | 107,200 | 107,200 |
| 06-3499 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 99 | 13P | 12.0 | | 70,609 | 1,011 | 3,668 | 45,575 | 120,863 | 120,863 |
| 06-3500 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 99 | 13N | 12.0 | | 65,588 | 1,071 | 13,161 | 47,187 | 127,007 | 127,007 |
| 06-3501 | Juvenile Justice Officer III | FT | A | GZ | Anchorage | 100 | 13M | 12.0 | | 63,228 | 927 | 4,892 | 43,354 | 112,401 | 112,401 |
| 06-3502 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13E / F | 12.0 | | 52,773 | 867 | 10,976 | 41,778 | 106,394 | 106,394 |
| 06-3503 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13J / K | 12.0 | | 58,056 | 1,033 | 17,858 | 46,165 | 123,112 | 123,112 |
| 06-3504 | Micro/Net Sp I | FT | A | GP | Anchorage | 100 | 18G | 12.0 | | 72,996 | 993 | 0 | 45,113 | 119,102 | 119,102 |
| 06-3505 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13L | 12.0 | | 61,236 | 1,002 | 12,376 | 45,335 | 119,949 | 119,949 |
| 06-3506 | Juv Unit Spvr | FT | A | SS | Anchorage | 100 | 18J | 12.0 | | 78,120 | 0 | 3 | 47,001 | 125,124 | 125,124 |
| 06-3507 | Juvenile Justice Officer III | FT | A | GZ | Anchorage | 100 | 15B / C | 12.0 | | 54,440 | 883 | 10,465 | 42,195 | 107,983 | 107,983 |
| 06-3508 | Juvenile Justice Officer III | FT | A | GZ | Anchorage | 100 | 15L | 12.0 | | 70,560 | 1,036 | 5,565 | 46,241 | 123,402 | 123,402 |
| 06-3509 | Corrections Nurse III | FT | A | SS | Anchorage | 100 | 25N | 12.0 | | 142,476 | 0 | 0 | 69,859 | 212,335 | 212,335 |
| 06-3510 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13G | 12.0 | | 55,164 | 877 | 9,274 | 42,027 | 107,342 | 107,342 |
| 06-3511 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13B / C | 12.0 | | 47,760 | 727 | 5,647 | 38,049 | 92,183 | 92,183 |
| 06-3512 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13E / F | 12.0 | | 52,085 | 827 | 8,660 | 40,695 | 102,267 | 102,267 |
| 06-3513 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13G / J | 12.0 | | 55,259 | 1,025 | 20,073 | 45,955 | 122,312 | 122,312 |
| 06-3514 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13M | 12.0 | | 63,228 | 949 | 6,489 | 43,930 | 114,596 | 114,596 |
| 06-3515 | Juv Unit Spvr | FT | A | SS | Anchorage | 100 | 18K / L | 12.0 | | 83,280 | 0 | 0 | 48,861 | 132,141 | 132,141 |
| 06-3516 | Juvenile Justice Officer III | FT | A | GZ | Anchorage | 100 | 15L | 12.0 | | 70,560 | 960 | 0 | 44,234 | 115,754 | 115,754 |
| 06-3517 | Mental Health Clinician II | FT | A | GP | Anchorage | 100 | 19A / B | 12.0 | | 65,220 | 1,013 | 9,206 | 45,628 | 121,067 | 121,067 |
| 06-3518 | Juvenile Justice Officer II | FT | 1 | GZ | Anchorage | 100 | 13B / C | 12.0 | | 47,694 | 688 | 2,844 | 37,014 | 88,240 | 88,240 |
| 06-3520 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 99 | 13O | 12.0 | | 68,386 | 948 | 1,306 | 43,921 | 114,561 | 114,561 |
| 06-3521 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13D / E | 12.0 | | 50,441 | 823 | 10,054 | 40,605 | 101,923 | 101,923 |
| 06-3522 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13N | 12.0 | | 65,280 | 921 | 2,385 | 43,190 | 111,776 | 111,776 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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: FY2021 Governor (16414)
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 |
|---------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-3523 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 99 | 13M | 12.0 | | 63,524 | 917 | 3,846 | 43,084 | 111,371 | 111,371 |
| 06-3524 | Juv Jst Supt I | FT | A | SS | Anchorage | 100 | 20K / L | 12.0 | | 94,999 | 0 | 6,256 | 55,343 | 156,598 | 156,598 |
| 06-3526 | Juvenile Justice Officer III | FT | A | GZ | Anchorage | 100 | 15A / B | 12.0 | | 53,232 | 761 | 2,710 | 38,963 | 95,666 | 95,666 |
| 06-3527 | Juvenile Justice Officer III | FT | A | GZ | Anchorage | 100 | 15M / N | 12.0 | | 73,739 | 1,060 | 4,166 | 46,883 | 125,848 | 125,848 |
| 06-3528 | Juvenile Justice Officer III | FT | A | GZ | Anchorage | 100 | 15D / E | 12.0 | | 57,848 | 835 | 3,505 | 40,914 | 103,102 | 103,102 |
| 06-3529 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13M | 12.0 | | 63,228 | 1,006 | 10,738 | 45,462 | 120,434 | 120,434 |
| 06-3530 | Juvenile Justice Officer I | FT | A | GZ | Anchorage | 100 | 11A | 12.0 | | 39,912 | 764 | 16,222 | 39,032 | 95,930 | 95,930 |
| 06-3531 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13F / G | 12.0 | | 55,003 | 841 | 6,804 | 41,078 | 103,726 | 103,726 |
| 06-3532 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13B / C | 12.0 | | 47,034 | 737 | 7,131 | 38,322 | 93,224 | 93,224 |
| 06-3533 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13A / B | 12.0 | | 45,555 | 793 | 12,754 | 39,817 | 98,919 | 98,919 |
| 06-3534 | Juvenile Justice Officer I | FT | A | GZ | Anchorage | 100 | 11A | 12.0 | | 39,912 | 645 | 7,522 | 35,895 | 83,974 | 83,974 |
| 06-3535 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13G | 12.0 | | 55,164 | 768 | 1,273 | 39,142 | 96,347 | 96,347 |
| 06-3536 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13C / D | 12.0 | | 49,163 | 749 | 5,899 | 38,646 | 94,457 | 94,457 |
| 06-3537 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13F / G | 12.0 | | 54,279 | 809 | 5,202 | 40,239 | 100,529 | 100,529 |
| 06-3538 | Juv Unit Spvr | FT | A | SS | Anchorage | 100 | 18A | 12.0 | | 63,852 | 0 | 10 | 41,859 | 105,721 | 105,721 |
| 06-3539 | Juvenile Justice Officer III | FT | A | GZ | Anchorage | 100 | 15G / J | 12.0 | | 66,080 | 1,119 | 16,193 | 48,458 | 131,850 | 131,850 |
| 06-3541 | Juvenile Justice Officer III | FT | A | GZ | Anchorage | 100 | 15M | 12.0 | | 72,852 | 996 | 347 | 45,186 | 119,381 | 119,381 |
| 06-3542 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13K | 12.0 | | 59,304 | 880 | 5,378 | 42,115 | 107,677 | 107,677 |
| 06-3543 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13J | 12.0 | | 57,432 | 906 | 9,121 | 42,789 | 110,248 | 110,248 |
| 06-3544 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13L | 12.0 | | 61,236 | 869 | 2,617 | 41,816 | 106,538 | 106,538 |
| 06-3545 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13B / C | 12.0 | | 47,562 | 741 | 6,927 | 38,439 | 93,669 | 93,669 |
| 06-3546 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13B / C | 12.0 | | 47,694 | 673 | 1,760 | 36,623 | 86,750 | 86,750 |
| 06-3548 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13G / J | 12.0 | | 56,487 | 997 | 16,821 | 45,225 | 119,530 | 119,530 |
| 06-3550 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13F / G | 12.0 | | 53,796 | 778 | 3,382 | 39,409 | 97,365 | 97,365 |
| 06-3551 | Juv Unit Spvr | FT | A | SS | Anchorage | 99 | 18L / M | 12.0 | | 84,153 | 0 | 0 | 49,176 | 133,329 | 133,329 |
| 06-3552 | Juvenile Justice Officer III | FT | A | GZ | Anchorage | 100 | 15N / O | 12.0 | | 76,542 | 1,152 | 8,107 | 49,315 | 135,116 | 135,116 |
| 06-3555 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13C / D | 12.0 | | 48,225 | 765 | 7,987 | 39,060 | 96,037 | 96,037 |
| 06-3557 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13A / B | 12.0 | | 45,850 | 687 | 4,644 | 36,998 | 88,179 | 88,179 |
| 06-3559 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13G | 12.0 | | 55,164 | 850 | 7,283 | 41,309 | 104,606 | 104,606 |
| 06-3560 | Juvenile Justice Officer II | FT | 1 | GZ | Anchorage | 100 | 13A / B | 12.0 | | 45,791 | 721 | 7,211 | 37,903 | 91,626 | 91,626 |
| 06-3561 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 99 | 13S / T | 12.0 | | 80,531 | 1,218 | 8,965 | 51,063 | 141,777 | 141,777 |
| 06-3565 | Juv Unit Spvr | FT | A | SS | Anchorage | 100 | 18F / J | 12.0 | | 75,876 | 0 | 0 | 46,191 | 122,067 | 122,067 |
| 06-3567 | Juvenile Justice Officer III | FT | A | GZ | Anchorage | 99 | 15N | 12.0 | | 75,588 | 1,042 | 966 | 46,396 | 123,992 | 123,992 |
| 06-3569 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13B / C | 12.0 | | 47,496 | 674 | 2,009 | 36,642 | 86,821 | 86,821 |
| 06-3570 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13B / C | 12.0 | | 47,694 | 723 | 5,439 | 37,950 | 91,806 | 91,806 |
| 06-3571 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13F / G | 12.0 | | 54,842 | 880 | 9,827 | 42,110 | 107,659 | 107,659 |
| 06-3572 | Juvenile Justice Officer II | FT | 1 | GZ | Anchorage | 100 | 13B / C | 12.0 | | 47,826 | 735 | 6,195 | 38,270 | 93,026 | 93,026 |
| 06-3574 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13C / D | 12.0 | | 48,627 | 718 | 4,171 | 37,829 | 91,345 | 91,345 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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: FY2021 Governor (16414)
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 |
|---------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-3575 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13K / L | 12.0 | | 59,948 | 967 | 11,104 | 44,412 | 116,431 | 116,431 |
| 06-3576 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13F / G | 12.0 | | 54,842 | 873 | 9,347 | 41,937 | 106,999 | 106,999 |
| 06-3577 | Administrative Officer II | FT | A | SS | Anchorage | 100 | 19J | 12.0 | | 83,508 | 0 | 0 | 48,943 | 132,451 | 132,451 |
| 06-3578 | Office Assistant II | FT | A | GP | Anchorage | 99 | 10M / N | 12.0 | | 48,753 | 663 | 0 | 36,371 | 85,787 | 85,787 |
| 06-3579 | Administrative Assistant III | FT | A | SS | Anchorage | 99 | 15M / N | 12.0 | | 70,413 | 0 | 0 | 44,221 | 114,634 | 114,634 |
| 06-3580 | Administrative Officer I | FT | A | GP | Anchorage | 100 | 17E / F | 12.0 | | 64,024 | 871 | 0 | 41,877 | 106,772 | 106,772 |
| 06-3581 | Administrative Assistant I | FT | A | GP | Anchorage | 100 | 12E / F | 12.0 | | 45,603 | 620 | 0 | 35,235 | 81,458 | 81,458 |
| 06-3582 | Administrative Assistant II | FT | A | GP | Anchorage | 100 | 14J | 12.0 | | 57,708 | 785 | 0 | 39,600 | 98,093 | 98,093 |
| 06-3584 | Office Assistant II | FT | A | GP | Anchorage | 99 | 10Q / R | 12.0 | | 56,419 | 768 | 0 | 39,135 | 96,322 | 96,322 |
| 06-3585 | Office Assistant II | FT | 1 | GP | Anchorage | 100 | 10B / C | 12.0 | | 36,671 | 499 | 0 | 32,014 | 69,184 | 69,184 |
| 06-3587 | Env Svc Jrny II | FT | A | LL | Anchorage | 1AA | 60B / C | 12.0 | | 34,740 | 0 | 0 | 31,214 | 65,954 | 65,954 |
| 06-3588 | Maint Gen Jrny | FT | A | LL | Anchorage | 1AA | 54D / E | 12.0 | | 52,363 | 0 | 0 | 37,568 | 89,931 | 89,931 |
| 06-3589 | Maint Gen Jrny | FT | A | LL | Anchorage | 1AA | 54B / C | 12.0 | | 48,053 | 0 | 2,560 | 36,937 | 87,550 | 87,550 |
| 06-3590 | Mts/EI Jrny I | FT | A | LL | Anchorage | 1AA | 53F / J | 12.0 | | 59,516 | 0 | 4,016 | 41,596 | 105,128 | 105,128 |
| 06-3591 | Building Management Specialist | FT | A | SS | Anchorage | 100 | 19D / E | 12.0 | | 77,515 | 0 | 0 | 46,782 | 124,297 | 124,297 |
| 06-3592 | Supply Technician II | FT | A | GP | Anchorage | 100 | 12J | 12.0 | | 50,208 | 683 | 0 | 36,895 | 87,786 | 87,786 |
| 06-3593 | Supply Technician I | FT | A | GP | Anchorage | 100 | 10G / J | 12.0 | | 43,895 | 597 | 0 | 34,619 | 79,111 | 79,111 |
| 06-3594 | Food Service, Journey | FT | A | LL | Anchorage | 1AA | 57B / C | 12.0 | | 41,235 | 0 | 1,953 | 34,260 | 77,448 | 77,448 |
| 06-3595 | Food Service, Journey | FT | A | LL | Anchorage | 1AA | 57J / K | 12.0 | | 49,897 | 0 | 5,337 | 38,604 | 93,838 | 93,838 |
| 06-3596 | Food Service, Journey | FT | A | LL | Anchorage | 1AA | 57O | 12.0 | | 57,896 | 0 | 4,075 | 41,033 | 103,004 | 103,004 |
| 06-3597 | Food Service, Journey | FT | A | LL | Anchorage | 1AA | 57B / C | 12.0 | | 41,824 | 0 | 20,284 | 41,082 | 103,190 | 103,190 |
| 06-3598 | Food Service, Lead | FT | A | LL | Anchorage | 1AA | 56P | 12.0 | | 63,303 | 0 | 22,173 | 49,509 | 134,985 | 134,985 |
| 06-3599 | Food Service, Lead | FT | A | LL | Anchorage | 1AA | 56P | 12.0 | | 59,358 | 0 | 3,217 | 41,251 | 103,826 | 103,826 |
| 06-3600 | Food Service, Lead | FT | A | LL | Anchorage | 1AA | 56O / P | 12.0 | | 61,301 | 0 | 5,529 | 42,785 | 109,615 | 109,615 |
| 06-3601 | Food Service Supervisor | FT | A | SS | Anchorage | 99 | 16P | 12.0 | | 84,516 | 0 | 0 | 49,307 | 133,823 | 133,823 |
| 06-3658 | Training Specialist I | FT | A | GP | Anchorage | 100 | 16A / B | 12.0 | | 53,582 | 729 | 8 | 38,115 | 92,434 | 92,434 |
| 06-3753 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13B / C | 12.0 | | 47,694 | 869 | 16,210 | 41,834 | 106,607 | 106,607 |
| 06-3906 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13M | 12.0 | | 63,228 | 1,228 | 27,043 | 51,342 | 142,841 | 142,841 |
| 06-3908 | Juvenile Justice Officer II | FT | 1 | GZ | Anchorage | 100 | 13B / C | 12.0 | | 48,024 | 807 | 11,267 | 40,171 | 100,269 | 100,269 |
| 06-3980 | Juvenile Justice Officer II | FT | 1 | GZ | Anchorage | 100 | 13A | 12.0 | | 45,024 | 739 | 9,321 | 38,387 | 93,471 | 93,471 |
| 06-3982 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13K | 12.0 | | 59,304 | 843 | 2,659 | 41,134 | 103,940 | 103,940 |
| 06-3991 | Recreation Therapist II | FT | A | GP | Anchorage | 100 | 16F / G | 12.0 | | 62,448 | 852 | 156 | 41,365 | 104,821 | 104,821 |
| 06-4519 | Juv Unit Spvr | FT | A | SS | Anchorage | 100 | 18K | 12.0 | | 80,664 | 0 | 0 | 47,918 | 128,582 | 128,582 |
| 06-4520 | Juvenile Justice Officer III | FT | A | GZ | Anchorage | 99 | 15N / O | 12.0 | | 76,052 | 1,085 | 3,700 | 47,549 | 128,386 | 128,386 |
| 06-4521 | Juvenile Justice Officer III | FT | A | GZ | Anchorage | 100 | 15G / J | 12.0 | | 65,856 | 1,286 | 28,630 | 52,862 | 148,634 | 148,634 |
| 06-4522 | Juvenile Justice Officer III | FT | A | GZ | Anchorage | 99 | 15N / O | 12.0 | | 76,875 | 1,345 | 21,947 | 54,426 | 154,593 | 154,593 |
| 06-4523 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13B / C | 12.0 | | 47,034 | 886 | 18,054 | 42,261 | 108,235 | 108,235 |
| 06-4526 | Juvenile Justice Officer I | FT | A | GZ | Anchorage | 100 | 11A | 12.0 | | 39,912 | 999 | 33,484 | 45,257 | 119,652 | 119,652 |

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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: FY2021 Governor (16414)
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 |
|---------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-4527 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13J | 12.0 | | 57,432 | 863 | 5,981 | 41,657 | 105,933 | 105,933 |
| 06-4528 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 99 | 13M / N | 12.0 | | 65,502 | 950 | 4,297 | 43,960 | 114,709 | 114,709 |
| 06-4529 | Juvenile Justice Officer II | FT | 1 | GZ | Anchorage | 100 | 13A / B | 12.0 | | 46,440 | 768 | 9,991 | 39,139 | 96,338 | 96,338 |
| 06-4530 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13B / C | 12.0 | | 46,902 | 689 | 3,748 | 37,055 | 88,394 | 88,394 |
| 06-4531 | Juvenile Justice Officer I | FT | A | GZ | Anchorage | 100 | 11A | 12.0 | | 39,912 | 647 | 7,635 | 35,936 | 84,130 | 84,130 |
| 06-4806 | Juv Unit Spvr | FT | A | SS | Anchorage | 100 | 18L | 12.0 | | 83,280 | 0 | 0 | 48,861 | 132,141 | 132,141 |
| 06-4808 | Juvenile Justice Officer III | FT | A | GZ | Anchorage | 100 | 15J | 12.0 | | 66,192 | 932 | 2,336 | 43,502 | 112,962 | 112,962 |
| 06-4809 | Juvenile Justice Officer III | FT | A | GY | Anchorage | 99 | 15O / P | 12.0 | | 81,356 | 1,162 | 4,051 | 49,588 | 136,157 | 136,157 |
| 06-4810 | Juvenile Justice Officer II | FT | 1 | GZ | Anchorage | 100 | 13B / C | 12.0 | | 47,892 | 672 | 1,525 | 36,610 | 86,699 | 86,699 |
| 06-4811 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13A / B | 12.0 | | 45,968 | 744 | 8,722 | 38,512 | 93,946 | 93,946 |
| 06-4812 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13N | 12.0 | | 65,280 | 900 | 873 | 42,645 | 109,698 | 109,698 |
| 06-4814 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13C / D | 12.0 | | 48,761 | 901 | 17,492 | 42,681 | 109,835 | 109,835 |
| 06-4820 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13C / D | 12.0 | | 48,828 | 779 | 8,425 | 39,436 | 97,468 | 97,468 |
| 06-4821 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13E / F | 12.0 | | 52,773 | 816 | 7,215 | 40,422 | 101,226 | 101,226 |
| 06-4822 | Juvenile Justice Officer III | FT | A | GZ | Anchorage | 100 | 15G | 12.0 | | 63,504 | 1,016 | 11,132 | 45,704 | 121,356 | 121,356 |
| 06-4840 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 99 | 13M / N | 12.0 | | 64,814 | 911 | 2,175 | 42,947 | 110,847 | 110,847 |
| 06-4843 | Maint Gen Jrny | FT | A | LL | Anchorage | 1AA | 54K | 12.0 | | 58,915 | 0 | 3,263 | 41,108 | 103,286 | 103,286 |
| 06-4873 | Office Assistant II | FT | A | GP | Anchorage | 100 | 10J / K | 12.0 | | 44,206 | 601 | 0 | 34,731 | 79,538 | 79,538 |
| 06-4921 | Mental Health Clinician III | FT | A | SS | Anchorage | 100 | 21C / D | 12.0 | | 83,949 | 0 | 4 | 49,104 | 133,057 | 133,057 |
| 06-4923 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13B / C | 12.0 | | 47,100 | 664 | 1,689 | 36,384 | 85,837 | 85,837 |
| 06-4924 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13A / B | 12.0 | | 46,440 | 649 | 1,256 | 35,989 | 84,334 | 84,334 |
| 06-4950 | Juvenile Justice Officer I | FT | A | GZ | Anchorage | 100 | 11A | 12.0 | | 39,912 | 617 | 5,453 | 35,149 | 81,131 | 81,131 |
| 06-4951 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13F / G | 12.0 | | 54,681 | 1,146 | 29,545 | 49,162 | 134,534 | 134,534 |
| 06-4955 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13E / F | 12.0 | | 52,467 | 907 | 14,210 | 42,834 | 110,418 | 110,418 |
| 06-4956 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13B / C | 12.0 | | 47,298 | 1,072 | 31,514 | 47,210 | 127,094 | 127,094 |
| 06-4957 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13F / G | 12.0 | | 53,796 | 763 | 2,270 | 39,008 | 95,837 | 95,837 |
| 06-4958 | Juvenile Justice Officer II | FT | 1 | GZ | Anchorage | 100 | 13B / C | 12.0 | | 47,232 | 804 | 11,860 | 40,099 | 99,995 | 99,995 |
| 06-4959 | Mental Health Clinician II | FT | A | GP | Anchorage | 100 | 19L | 12.0 | | 86,568 | 1,178 | 0 | 50,007 | 137,753 | 137,753 |
| 06-4960 | Mental Health Clinician II | FT | A | GP | Anchorage | 100 | 19J | 12.0 | | 81,204 | 1,118 | 971 | 48,423 | 131,716 | 131,716 |
| 06-4965 | Mts/EI Jrny I | FT | A | LL | Anchorage | 1AA | 53A | 12.0 | | 49,079 | 0 | 4,954 | 38,171 | 92,204 | 92,204 |
| 06-4966 | Administrative Assistant II | FT | A | GP | Anchorage | 100 | 14C / D | 12.0 | | 49,836 | 678 | 0 | 36,761 | 87,275 | 87,275 |
| 06-4968 | Corrections Nurse II | FT | A | GP | Anchorage | 100 | 23K | 12.0 | | 110,268 | 1,573 | 5,337 | 60,477 | 177,655 | 177,655 |
| 06-4970 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13K / L | 12.0 | | 60,673 | 885 | 4,337 | 42,233 | 108,128 | 108,128 |
| 06-4971 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13J | 12.0 | | 57,432 | 991 | 15,369 | 45,042 | 118,834 | 118,834 |
| 06-4972 | Mental Health Clinician II | FT | A | GP | Anchorage | 100 | 19E / F | 12.0 | | 74,564 | 1,026 | 830 | 45,977 | 122,397 | 122,397 |
| 06-4973 | Mental Health Clinician I | FT | 1 | GP | Anchorage | 100 | 17A / B | 12.0 | | 57,261 | 779 | 0 | 39,439 | 97,479 | 97,479 |
| 06-4974 | Mental Health Clinician II | FT | A | GP | Anchorage | 100 | 19G | 12.0 | | 77,940 | 1,064 | 252 | 46,986 | 126,242 | 126,242 |
| 06-4975 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13B / C | 12.0 | | 48,024 | 716 | 4,574 | 37,757 | 91,071 | 91,071 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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

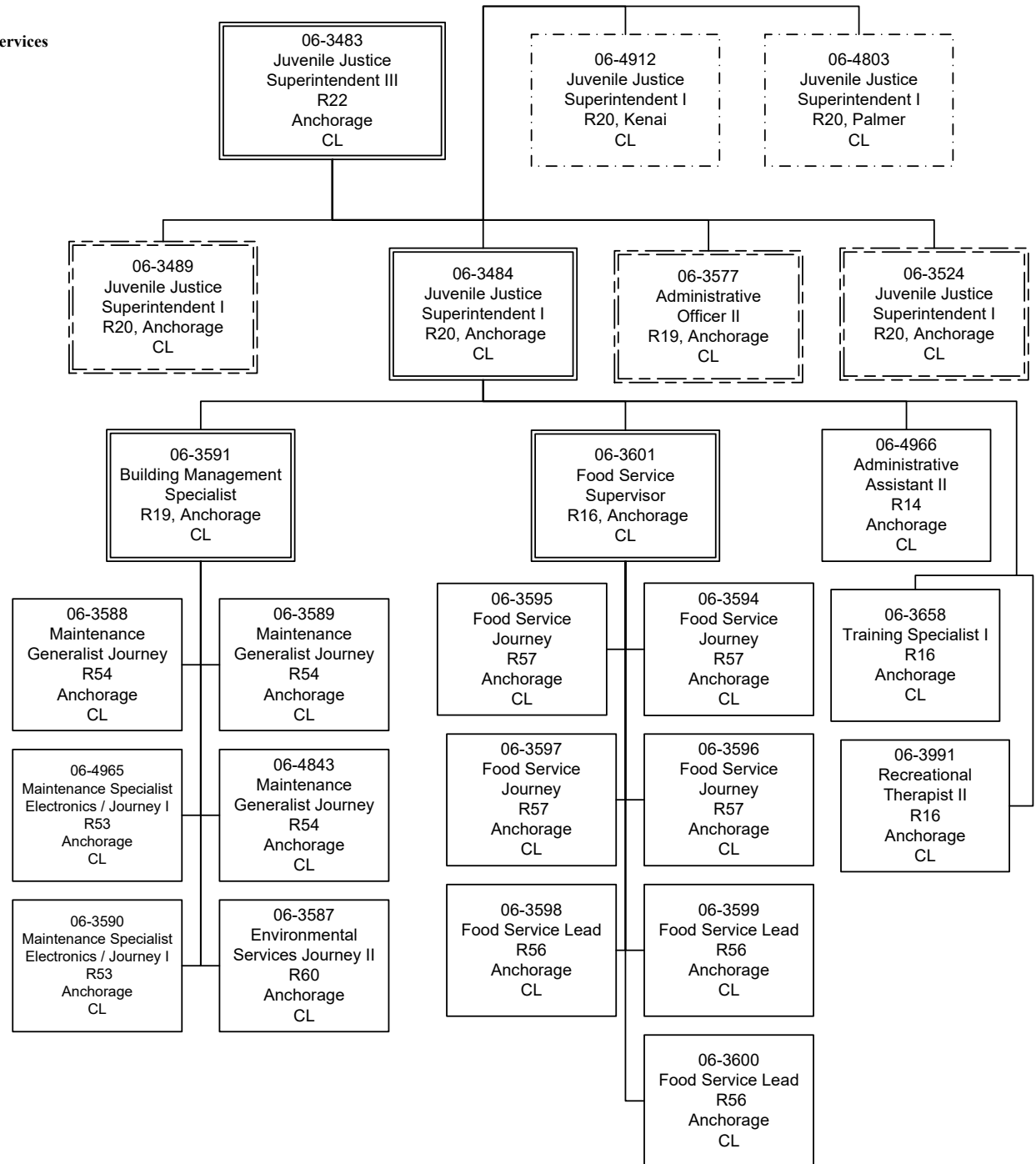
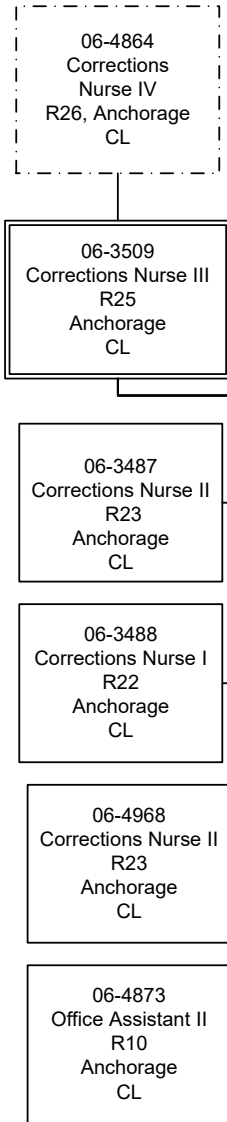
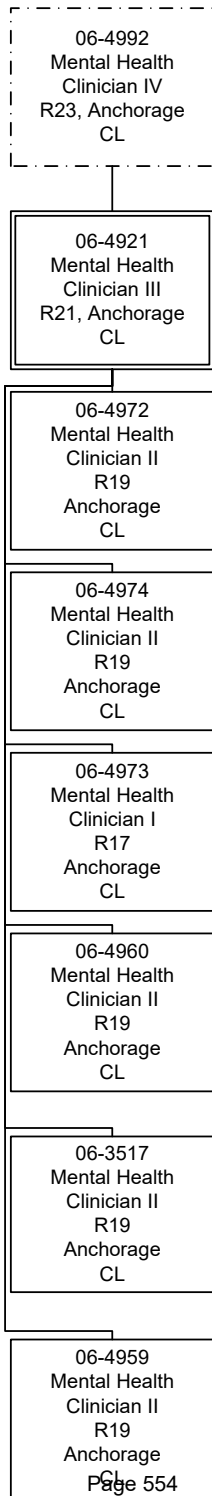
Scenario: FY2021 Governor (16414)
Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

| 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 |
|---------------------------------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|---|-------------|
| 06-4976 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13B / C | 12.0 | | 47,298 | 750 | 7,848 | 38,676 | 94,572 | 94,572 |
| 06-4979 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13F / G | 12.0 | | 54,037 | 829 | 6,920 | 40,771 | 102,557 | 102,557 |
| 06-4984 | Juvenile Justice Officer I | FT | A | GZ | Anchorage | 100 | 11A | 12.0 | | 39,912 | 624 | 5,968 | 35,335 | 81,839 | 81,839 |
| 06-4991 | Juvenile Justice Officer I | FT | 1 | GZ | Anchorage | 100 | 11A | 12.0 | | 39,912 | 697 | 11,298 | 37,257 | 89,164 | 89,164 |
| 06-N08036 | Juvenile Justice Officer II | NP | N | GZ | Anchorage | 100 | 13A | 11.0 | | 23,727 | 343 | 6,897 | 3,629 | 34,596 | 34,596 |
| 06-N09081 | Juvenile Justice Officer I | NP | N | GZ | Anchorage | 100 | 11M | 12.0 | | 144,000 | 2,157 | 48,812 | 22,848 | 217,817 | 217,817 |
| Total Positions | | | | | | | | | | | | | | Total Salary Costs: | 9,639,053 |
| Full Time Positions: | | | | | | | | | | | | | | Total COLA: | 114,369 |
| Part Time Positions: | | | | | | | | | | | | | | Total Premium Pay: | 1,105,360 |
| Non Permanent Positions: | | | | | | | | | | | | | | Total Benefits: | 6,750,612 |
| Positions in Component: | | | | | | | | | | | | | | Total Pre-Vacancy: | 17,609,394 |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 6.95%: | (1,223,603) |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 16,385,791 |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 16,385,791 |

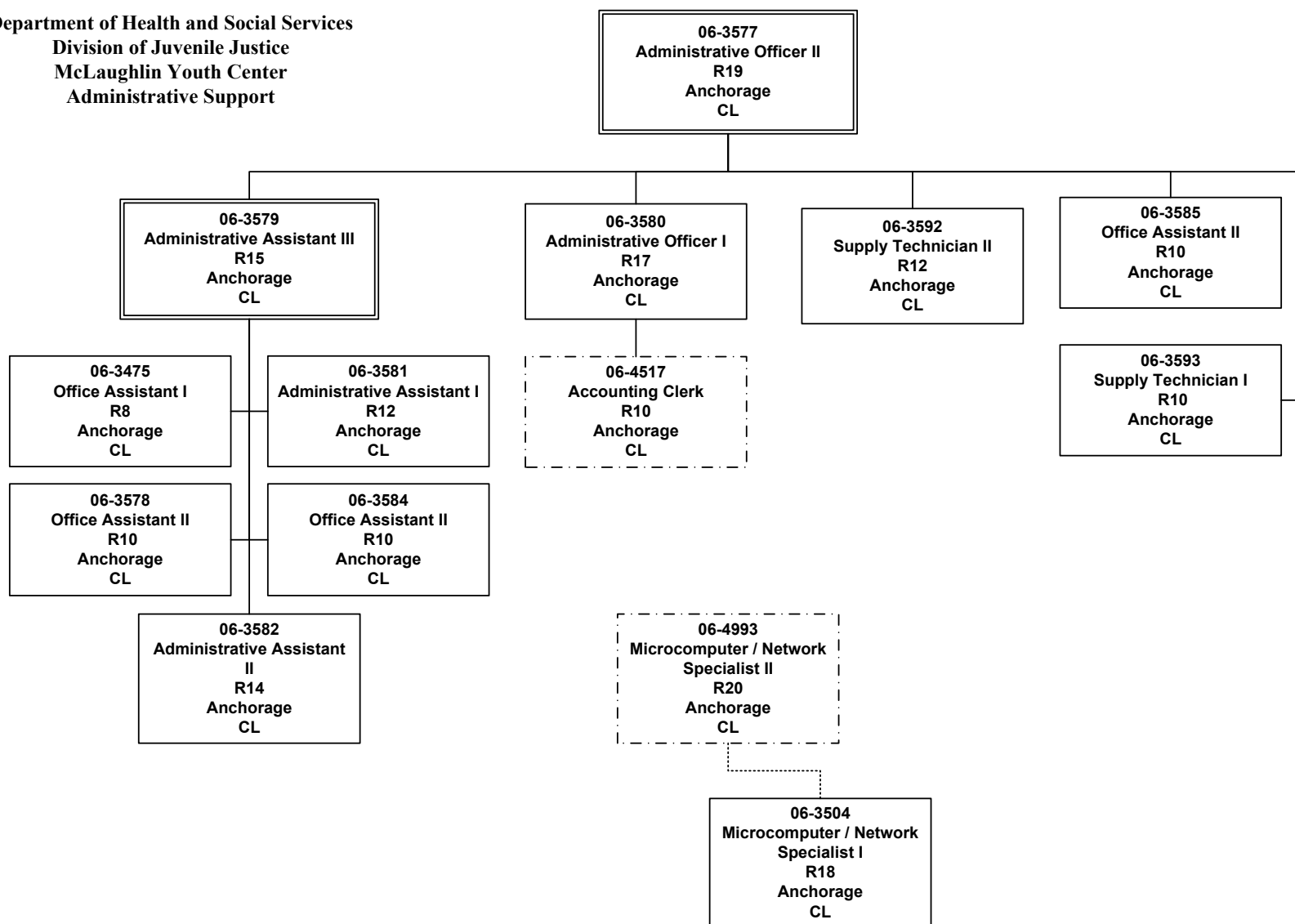
| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------------|-------------------|-------------------|----------------|
| 1004 General Fund Receipts | 16,860,750 | 15,689,167 | 95.75% |
| 1037 General Fund / Mental Health | 748,644 | 696,624 | 4.25% |
| Total PCN Funding: | 17,609,394 | 16,385,791 | 100.00% |

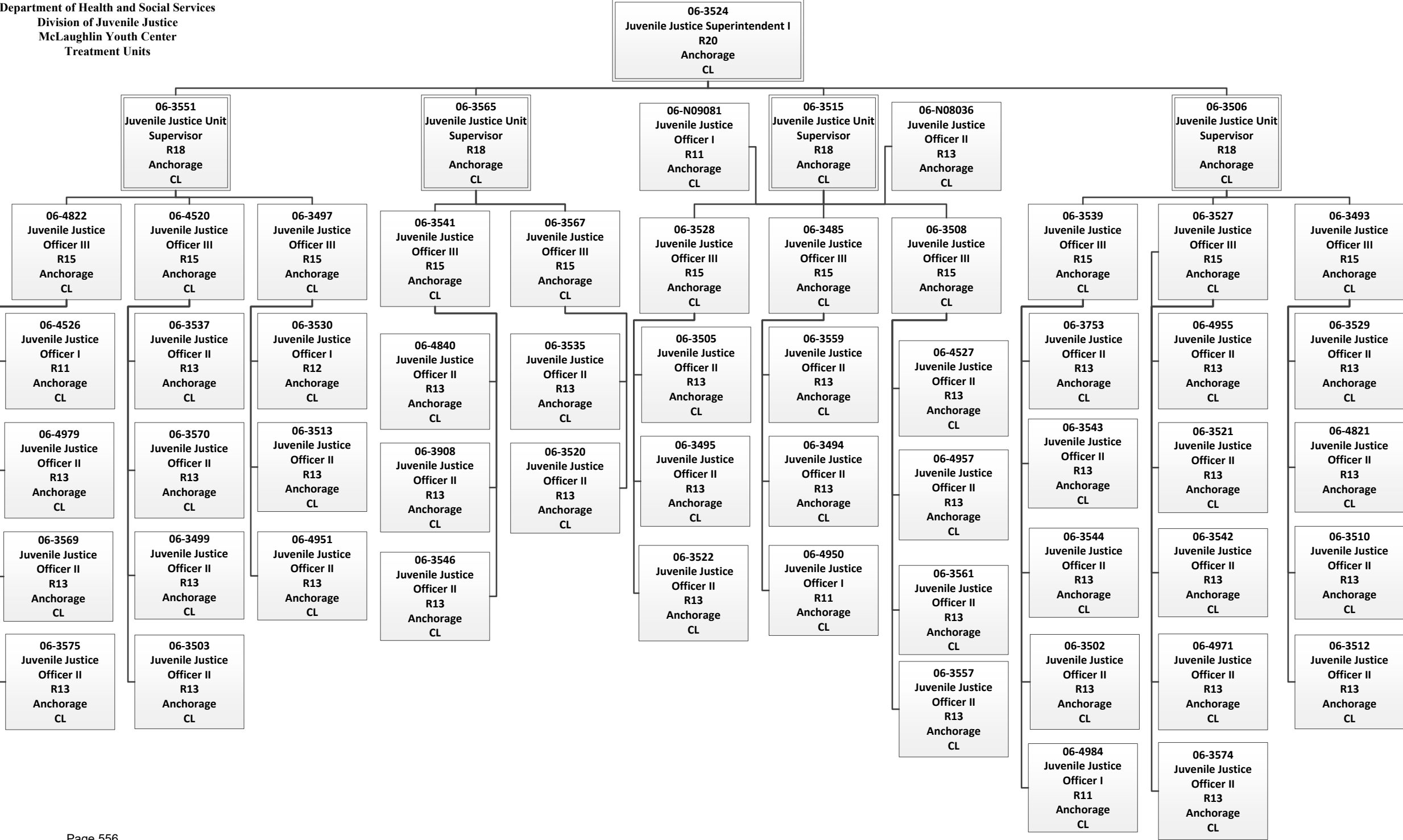
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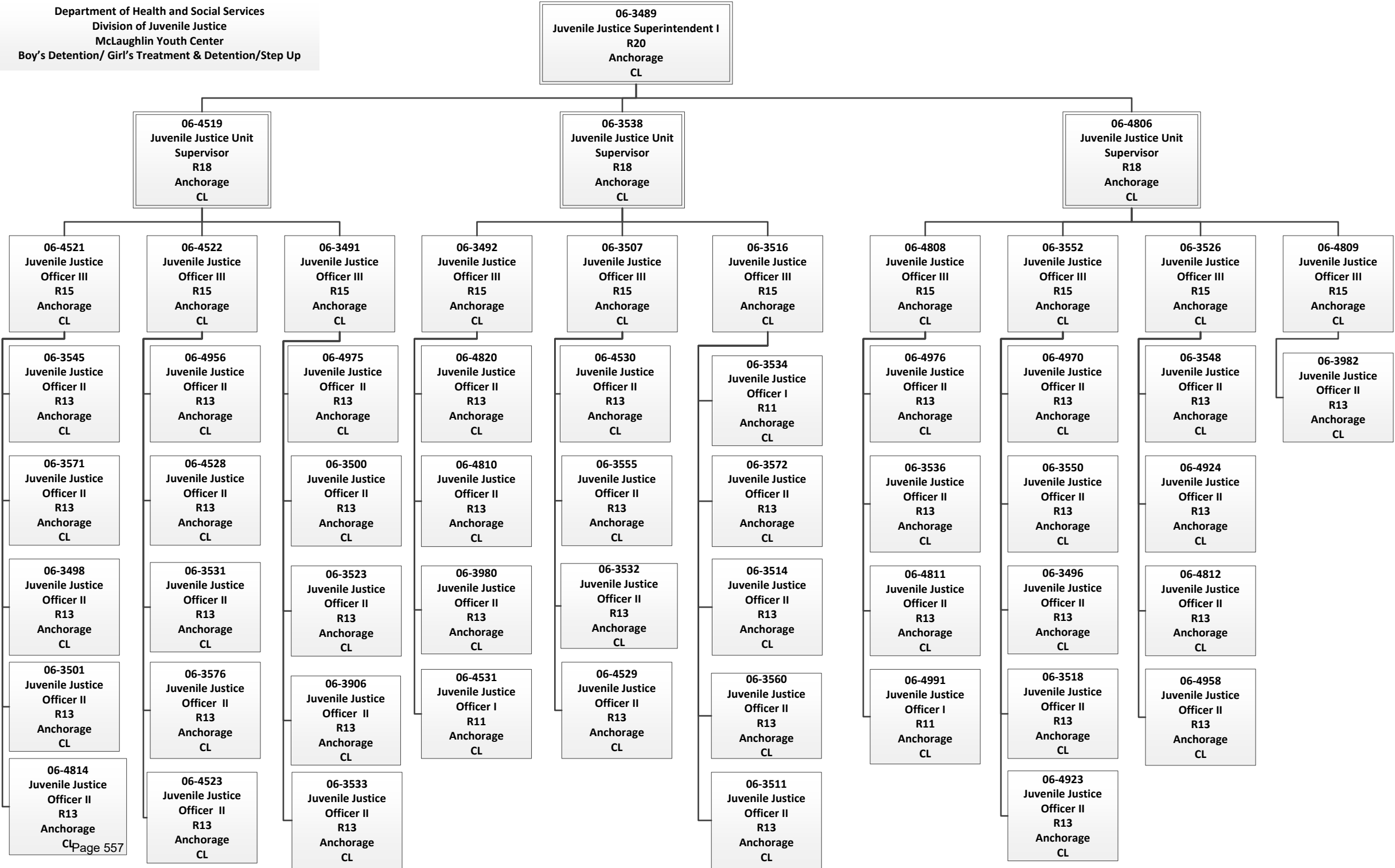
**Department of Health and Social Services
Division of Juvenile Justice
McLaughlin Youth Center
Operations**



Department of Health and Social Services
 Division of Juvenile Justice
 McLaughlin Youth Center
 Administrative Support







State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Mat-Su Youth Facility Component Budget Summary

Component: Mat-Su Youth Facility

Contribution to Department's Mission

The Mat-Su Youth Facility, located in Palmer, 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; 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 fifteen bed secure co-ed detention program. The program provides supervision, and custody and care services for accused and adjudicated delinquent youth.

The Division of Juvenile Justice is committed to the safety of all juveniles under its care and to the standards of the Prison Rape Elimination Act (PREA). This facility has been audited and found compliant with the requirements of PREA.

The Mat-Su Youth Facility participates in the Performance Based Standards (PbS) system improvement program to identify, monitor and improve conditions and rehabilitation services provided to youths using national standards and outcome measures. During the most recent reporting period, the detention program received a Level 2/5 rating.

Core Services

- Core services for detention include: operations, detention/stabilization services, and education/skill development.

Major Component Accomplishments in 2019

- The Mat-Su Youth Facility was able to maintain adequate staffing levels for every shift this year with routinely high resident counts. This was largely achieved by good schedule management, good staff retention, along with having flexible staff who made accommodations to the program as needed.
- During FY2019 the Mat-Su Youth Facility has facilitated several family events; all were well attended. One recent example on July 14th during an extended visiting, the Mat-Su Youth Facility hosted a Family BBQ Event. Flyers were sent out two months in advance with periodic reminders posted around the unit. Consequently the staff were able to greet 38 family members who came to visit and share a meal. Activities included paper airplane making, volleyball, Frisbee, football, walking and some time on the outdoor workout equipment.

Key Component Challenges

- Overcrowding this last year has been a continuous challenge for Mat-Su Youth Facility. The facility has seen a dramatic jump in the population when compared to the previous fiscal year. In FY2019 the facility was at or above capacity for 256 days with an average daily population of 15.4.
- An ongoing challenge for Mat-Su Youth Facility is not having a large multi-purpose room (gym). This is especially critical when the facility is at or above capacity; youth need to have large muscle exercise for good health.

Significant Changes in Results to be Delivered in FY2021

- The Division of Juvenile Justice is seeking to implement new video technology to improve visitation opportunities for the families of youth in Division of Juvenile Justice detention and treatment facilities.
- The Division of Juvenile Justice is engaging in a system improvement project to develop new specialized programming for youth with dual diagnoses of substance abuse and mental health, youth with violent

offenses, and youth with acute mental and behavioral health diagnoses.

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 |
|--|
| <p>Contact: Sana Efird, Division Director</p> <p>Phone: (907) 465-1630</p> <p>E-mail: sana.efird@alaska.gov</p> |

**Mat-Su Youth Facility
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2020</u> <u>Management</u> <u>Plan</u> | <u>FY2021</u> <u>Governor</u> | | |
| Full-time | 20 | 20 | Annual Salaries | 1,312,285 |
| Part-time | 0 | 0 | COLA | 16,080 |
| Nonpermanent | 2 | 2 | Premium Pay | 122,485 |
| | | | Annual Benefits | 884,094 |
| | | | <i>Less 4.00% Vacancy Factor</i> | (93,344) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 22 | 22 | Total Personal Services | 2,241,600 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|------------------------------|-----------|-----------|----------|-----------|-----------|
| Corrections Nurse II | 0 | 0 | 0 | 1 | 1 |
| Juv Jst Supt I | 0 | 0 | 0 | 1 | 1 |
| Juv Unit Spvr | 0 | 0 | 0 | 1 | 1 |
| Juvenile Justice Officer I | 0 | 0 | 0 | 2 | 2 |
| Juvenile Justice Officer II | 0 | 0 | 0 | 12 | 12 |
| Juvenile Justice Officer III | 0 | 0 | 0 | 3 | 3 |
| Maint Gen Jrny | 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)
RDU: Juvenile Justice (319)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 2,195.8 | 2,187.3 | 2,187.3 | 2,201.7 | 2,241.6 | 39.9 | 1.8% |
| 72000 Travel | 0.0 | 3.2 | 3.2 | 3.2 | 3.2 | 0.0 | 0.0% |
| 73000 Services | 202.6 | 177.0 | 177.0 | 162.6 | 156.7 | -5.9 | -3.6% |
| 74000 Commodities | 192.0 | 126.3 | 126.3 | 141.3 | 141.3 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 12.7 | 10.4 | 10.4 | 10.4 | 10.4 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,603.1 | 2,504.2 | 2,504.2 | 2,519.2 | 2,553.2 | 34.0 | 1.3% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.5 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 2,545.4 | 2,449.2 | 2,449.2 | 2,449.2 | 2,483.2 | 34.0 | 1.4% |
| 1007 I/A Rcpts (Other) | 57.2 | 45.0 | 45.0 | 60.0 | 60.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 2,545.4 | 2,449.2 | 2,449.2 | 2,449.2 | 2,483.2 | 34.0 | 1.4% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 57.2 | 45.0 | 45.0 | 60.0 | 60.0 | 0.0 | 0.0% |
| Federal Funds | 0.5 | 10.0 | 10.0 | 10.0 | 10.0 | 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 | | NP |
|--|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | ConfCom | 2,504.2 | 2,187.3 | 3.2 | 177.0 | 126.3 | 0.0 | 10.4 | 0.0 | 20 | 0 | 2 |
| 1002 Fed Rcpts | 10.0 | | | | | | | | | | | |
| 1004 Gen Fund | 2,449.2 | | | | | | | | | | | |
| 1007 I/A Rcpts | 45.0 | | | | | | | | | | | |
| Subtotal | | 2,504.2 | 2,187.3 | 3.2 | 177.0 | 126.3 | 0.0 | 10.4 | 0.0 | 20 | 0 | 2 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer National School Lunch Program from Johnson Youth Center | | | | | | | | | | | | |
| Trin | 15.0 | 15.0 | 0.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | 15.0 | | | | | | | | | | | |
| Transfer from Johnson Youth Center to Mat-Su Youth Facility for National School Lunch Program. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | 0.0 | 0.0 | 14.4 | 0.0 | -14.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 2,519.2 | 2,201.7 | 3.2 | 162.6 | 141.3 | 0.0 | 10.4 | 0.0 | 20 | 0 | 2 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| SalAdj | 34.0 | 34.0 | 34.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 34.0 | | | | | | | | | | | |
| FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$5.6 | | | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$19.5 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$8.9 | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | 0.0 | 0.0 | 5.9 | 0.0 | -5.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 2,553.2 | 2,241.6 | 3.2 | 156.7 | 141.3 | 0.0 | 10.4 | 0.0 | 20 | 0 | 2 |

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

Component: Mat-Su Youth Facility (2339)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|--------------------------|---------------------------|-----------------------|-----------------------------------|------------------------|
| 2000 | Travel | | 0.0 | 3.2 | 3.2 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 0.0 | 3.2 | 3.2 |
| 2000 | In-State Employee Travel | In state employee travel. | 0.0 | 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---|--|----------------|------------------------|-----------------|
| 3000 | Services | | 202.6 | 162.6 | 156.7 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 202.6 | 162.6 | 156.7 |
| 3000 | Education Services | Purchase of training/conferences for staff and memberships for the facility. | 0.1 | 0.4 | 0.4 |
| 3003 | Information Technology | Various computer software licensing costs. | 1.4 | 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. | 6.8 | 5.0 | 5.0 |
| 3006 | Delivery Services | For freight, courier and postage charges. | 0.3 | 0.7 | 0.7 |
| 3008 | Utilities | For utilities that may include electricity, water, sewage, disposal and natural gas expenditures. | 65.2 | 54.9 | 60.7 |
| 3009 | Structure/Infrastructure/Land | For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care). | 6.2 | 1.1 | 2.6 |
| 3010 | Equipment/Machinery | Repair and maintenance costs for various office equipment and other equipment at the facility. | 5.3 | 2.1 | 9.2 |
| 3011 | Other Services | Commercial private laundry services for linens and bedding. | 0.0 | 0.6 | 0.6 |
| 3015 | Inter-Agency Conservation/Environmental | EnvCon - Department-wide | 0.4 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology | Admin - Department-wide Reimbursable Services Agreement | 57.6 | 0.0 | 23.7 |

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

Component: Mat-Su Youth Facility (2339)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---|--|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 202.6 | 162.6 | 156.7 |
| Non-Telecommunications | | | with Department of Administration, Office of Information Technology. | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Office of Information Technology. | 5.0 | 19.8 | 5.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services. | 12.2 | 13.3 | 12.2 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance. | 8.1 | 9.7 | 8.1 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | | 1.2 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Statewide Equipment Fleet expenses with Department of Transportation and Public Facilities, including monthly fees, fuel, maintenance and repairs. | 20.1 | 15.5 | 15.5 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | | 1.3 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement with Finance and Management Services for various support services. | 8.6 | 5.2 | 5.2 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement with the Commissioner's Office for services. | 1.1 | 1.6 | 1.6 |
| 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) | Reimbursable Services Agreement with Finance and Management Services, Information Technology for | 0.0 | 24.9 | 0.0 |

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

Component: Mat-Su Youth Facility (2339)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---------------------------------------|------------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 202.6 | 162.6 | 156.7 |
| | | | services provided. | | | |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Reimbursable Services Agreement with Public Affairs for services provided. | 0.6 | 2.2 | 0.6 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics. | 0.0 | 0.1 | 0.1 |
| 3038 | Inter-Agency Management/Consulting | Law - Department-wide | | 0.1 | 0.0 | 0.0 |

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

Component: Mat-Su Youth Facility (2339)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|-----------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 192.0 | 141.3 | 141.3 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 192.0 | 141.3 | 141.3 |
| 4000 | Business | Business supplies for the facility. | 20.0 | 15.0 | 20.0 |
| 4001 | Agricultural | For agricultural supplies. | 0.2 | 0.3 | 0.3 |
| 4002 | Household/Institutional | Food supplies for meals for residents and staff on duty and clothing supplies for residents. | 154.5 | 124.7 | 115.0 |
| 4004 | Safety | | 1.6 | 0.0 | 0.0 |
| 4011 | Electrical | Electrical repair and maintenance supplies. | 2.5 | 0.3 | 2.0 |
| 4012 | Plumbing | Plumbing repair and maintenance supplies. | 3.8 | 0.4 | 3.4 |
| 4013 | Lube Oils/Grease/Solvents | Oils and grease for repairing and maintaining items. | 0.0 | 0.2 | 0.2 |
| 4015 | Parts and Supplies | Repair and maintenance supplies. | 7.4 | 0.4 | 0.4 |
| 4016 | Paint/Preservatives | | 0.1 | 0.0 | 0.0 |
| 4018 | Surface Chemicals | | 1.5 | 0.0 | 0.0 |
| 4019 | Small Tools/Minor Equipment | | 0.4 | 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------|-------------------------|---|-----------------------|-----------------------------------|------------------------|
| 7000 | Grants, Benefits | | 12.7 | 10.4 | 10.4 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 12.7 | 10.4 | 10.4 |
| 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. | 12.7 | 10.4 | 10.4 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Mat-Su Youth Facility (2339)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|------------------------|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 0.5 | 10.0 | 10.0 |
| 5002 Federal General Government - Miscellaneous Grants | | Receipts for Medicaid Administration Claiming and Indirect Medicaid activities. | 0.0 | 10.0 | 10.0 |
| 5019 Federal - Miscellaneous Grants | | | 0.5 | 0.0 | 0.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 57.2 | 60.0 | 60.0 |
| 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 Reimbursable Services Agreement are federal funds on meal counts multiplied by meal rates established by the United States Department of Agriculture. There are no general match requirements. | 57.2 | 60.0 | 60.0 |
| 6004 Gen Fund (1004 Gen Fund) | | | 0.5 | 0.0 | 0.0 |
| 6046 General Fund - Prior Year Reimbursement Recovery | | | 0.5 | 0.0 | 0.0 |

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

Component: Mat-Su Youth Facility (2339)

| | | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|--|--------------------------|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 117.3 | 92.3 | 72.0 |
| With Department of Environmental Conservation | | | | 0.4 | 0.0 | 0.0 |
| With Department of Administration | | | | 85.4 | 42.8 | 49.0 |
| With Department of Transportation/Public Facilities | | | | 20.1 | 15.5 | 15.5 |
| With Department of Health and Social Services | | | | 11.3 | 33.9 | 7.4 |
| With Department of Labor and Workforce Development | | | | 0.0 | 0.1 | 0.1 |
| With Department of Law | | | | 0.1 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3015 | Inter-Agency Conservation/Environmental | EnvCon - Department-wide | | 0.4 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Office of Information Technology. | 57.6 | 0.0 | 23.7 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Office of Information Technology. | 5.0 | 19.8 | 5.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services. | 12.2 | 13.3 | 12.2 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance. | 8.1 | 9.7 | 8.1 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | | 1.2 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Statewide Equipment Fleet expenses with Department of Transportation and Public Facilities, including monthly fees, fuel, maintenance and | 20.1 | 15.5 | 15.5 |

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

Component: Mat-Su Youth Facility (2339)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---------------------------------------|--|--|----------------|---------------------------|-----------------|
| | | | repairs. | | | |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | | 1.3 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement with Finance and Management Services for various support services. | 8.6 | 5.2 | 5.2 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement with the Commissioner's Office for services. | 1.1 | 1.6 | 1.6 |
| 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) | Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided. | 0.0 | 24.9 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Reimbursable Services Agreement with Public Affairs for services provided. | 0.6 | 2.2 | 0.6 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics. | 0.0 | 0.1 | 0.1 |
| 3038 | Inter-Agency Management/Consulting | Law - Department-wide | | 0.1 | 0.0 | 0.0 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 | A | GZ | Palmer | 100 | 13E / F | 12.0 | | 52,697 | 763 | 3,415 | 39,024 | 95,899 | 95,899 |
| 06-4803 | Juv Jst Supt I | FT | A | SS | Palmer | 100 | 20N | 12.0 | | 101,400 | 0 | 11,930 | 59,697 | 173,027 | 173,027 |
| 06-4805 | Maint Gen Jrny | FT | 1 | LL | Palmer | 1BB | 54C / D | 12.0 | | 51,570 | 0 | 16 | 37,288 | 88,874 | 88,874 |
| 06-4824 | Juv Unit Spvr | FT | A | SS | Palmer | 100 | 18K | 12.0 | | 80,664 | 0 | 548 | 48,115 | 129,327 | 129,327 |
| 06-4825 | Juvenile Justice Officer III | FT | A | GZ | Palmer | 99 | 15O | 12.0 | | 78,795 | 1,127 | 4,052 | 48,665 | 132,639 | 132,639 |
| 06-4826 | Juvenile Justice Officer III | FT | A | GZ | Palmer | 100 | 15L / M | 12.0 | | 71,420 | 1,184 | 15,619 | 50,177 | 138,400 | 138,400 |
| 06-4827 | Juvenile Justice Officer III | FT | A | GZ | Palmer | 100 | 15G / J | 12.0 | | 64,176 | 924 | 3,703 | 43,267 | 112,070 | 112,070 |
| 06-4828 | Juvenile Justice Officer II | FT | A | GZ | Palmer | 100 | 13L | 12.0 | | 61,236 | 959 | 9,243 | 44,205 | 115,643 | 115,643 |
| 06-4829 | Juvenile Justice Officer II | FT | 1 | GZ | Palmer | 100 | 13C / D | 12.0 | | 48,091 | 788 | 9,802 | 39,667 | 98,348 | 98,348 |
| 06-4830 | Juvenile Justice Officer I | FT | A | GZ | Palmer | 100 | 11A | 12.0 | | 39,912 | 646 | 7,575 | 35,914 | 84,047 | 84,047 |
| 06-4831 | Juvenile Justice Officer II | FT | A | GZ | Palmer | 100 | 13N | 12.0 | | 65,280 | 951 | 4,619 | 43,996 | 114,846 | 114,846 |
| 06-4832 | Juvenile Justice Officer II | FT | A | GZ | Palmer | 100 | 13E / F | 12.0 | | 52,544 | 800 | 6,289 | 40,006 | 99,639 | 99,639 |
| 06-4833 | Juvenile Justice Officer II | FT | A | GZ | Palmer | 100 | 13C / D | 12.0 | | 48,426 | 751 | 6,799 | 38,704 | 94,680 | 94,680 |
| 06-4834 | Juvenile Justice Officer II | FT | A | GZ | Palmer | 100 | 13C / D | 12.0 | | 48,091 | 724 | 5,145 | 37,987 | 91,947 | 91,947 |
| 06-4835 | Juvenile Justice Officer II | FT | A | GZ | Palmer | 99 | 13O | 12.0 | | 68,386 | 1,059 | 9,450 | 46,858 | 125,753 | 125,753 |
| 06-4836 | Juvenile Justice Officer II | FT | A | GZ | Palmer | 100 | 13J | 12.0 | | 57,432 | 881 | 7,307 | 42,135 | 107,755 | 107,755 |
| 06-4837 | Juvenile Justice Officer II | FT | A | GZ | Palmer | 100 | 13L / M | 12.0 | | 62,979 | 892 | 2,610 | 42,442 | 108,923 | 108,923 |
| 06-4838 | Juvenile Justice Officer II | FT | A | GZ | Palmer | 100 | 13E / F | 12.0 | | 52,238 | 759 | 3,526 | 38,899 | 95,422 | 95,422 |
| 06-4842 | Corrections Nurse II | FT | A | GP | Palmer | 100 | 23O | 12.0 | | 125,316 | 1,795 | 6,590 | 66,356 | 200,057 | 200,057 |
| 06-4844 | Office Assistant III | FT | A | GP | Palmer | 100 | 11K | 12.0 | | 48,432 | 659 | 0 | 36,255 | 85,346 | 85,346 |
| 06-N09057 | Juvenile Justice Officer II | NP | N | GZ | Palmer | 100 | 13A | 1.0 | | 2,000 | 22 | 0 | 237 | 2,259 | 2,259 |
| 06-N09082 | Juvenile Justice Officer I | NP | N | GZ | Palmer | 100 | 11A | 12.0 | | 31,200 | 396 | 4,247 | 4,200 | 40,043 | 40,043 |

| | | | | | | |
|---------------------------------|------------------------|------------|----------------|--|---|-----------|
| | Total Positions | New | Deleted | | Total Salary Costs: | 1,312,285 |
| | | | | | Total COLA: | 16,080 |
| Full Time Positions: | 20 | 0 | 0 | | Total Premium Pay: | 122,485 |
| Part Time Positions: | 0 | 0 | 0 | | Total Benefits: | 884,094 |
| Non Permanent Positions: | 2 | 0 | 0 | | | |
| Positions in Component: | 22 | 0 | 0 | | Total Pre-Vacancy: | 2,334,944 |
| | | | | | Minus Vacancy Adjustment of 4.00%: | (93,344) |
| | | | | | Total Post-Vacancy: | 2,241,600 |
| Total Component Months: | 253.0 | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | Personal Services Line 100: | 2,241,600 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts | 2,334,944 | 2,241,600 | 100.00% |
| Total PCN Funding: | 2,334,944 | 2,241,600 | 100.00% |

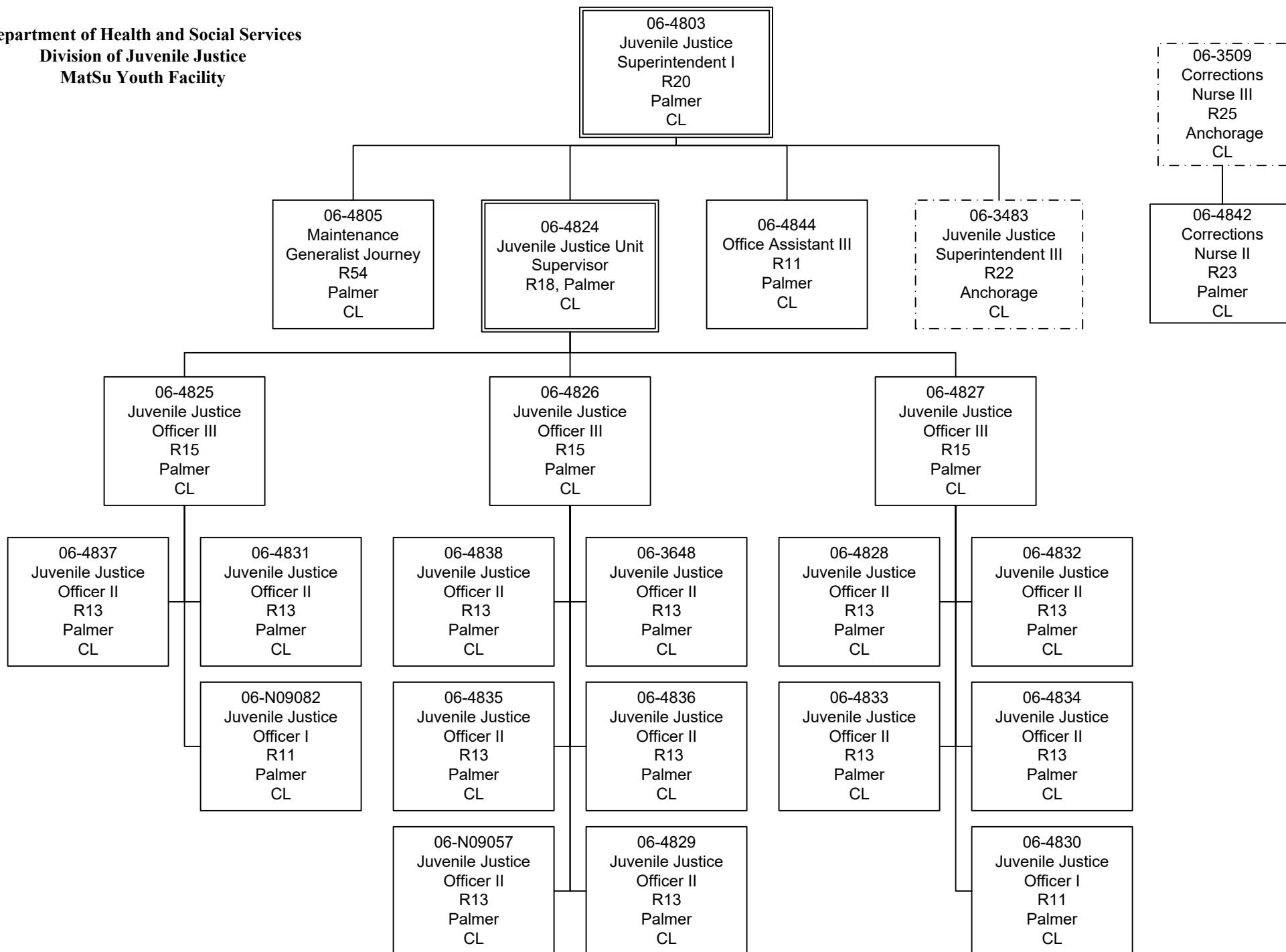
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
Component: Mat-Su Youth Facility (2339)
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.

Department of Health and Social Services
Division of Juvenile Justice
MatSu Youth Facility



State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Kenai Peninsula Youth Facility Component Budget Summary

Component: Kenai Peninsula Youth Facility

Contribution to Department's Mission

The Kenai Peninsula Youth Facility, located in Kenai, 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; 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 single ten bed co-ed secure detention program. The program provides supervision, and custody and care services for accused and adjudicated delinquent youth.

The Kenai Peninsula Youth Facility participates in the Performance Based Standards (PbS) system improvement program to identify, monitor and improve conditions and rehabilitation services provided to youths using national standards and outcome measures. During the most recent reporting period, the detention program received a Level 3/5 rating.

The Division of Juvenile Justice is committed to the safety of all juveniles under its care and to the standards of the Prison Rape Elimination Act (PREA). This facility has been audited and found compliant with the requirements of PREA.

Core Services

- Core services include: operations, detention/stabilization services, and education/skill development.

Major Component Accomplishments in 2019

The Kenai Peninsula Youth Facility engaged in a plan to improve communications between facility staff and the families of youth residing in the facility. The facility instituted a number of programs, including two holiday dinners, scheduled calls between staff and families, and an increased effort to involve families in treatment planning meetings.

Key Component Challenges

- The lack of a gymnasium continues to present challenges in the area of youth physical fitness. It is most challenging during the winter months when the fenced area becomes icy and dangerous.
- Staffing gaps continue to create some scheduling difficulty.

Significant Changes in Results to be Delivered in FY2021

- The Division of Juvenile Justice is seeking to implement new video technology to improve visitation opportunities for the families of youth in Division of Juvenile Justice detention and treatment facilities.
- The Division of Juvenile Justice is engaging in a system improvement project to develop new specialized programming for youth with dual diagnoses of substance abuse and mental health, youth with violent offenses, and youth with acute mental and behavioral health diagnoses.

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 |
|--|
| <p>Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov</p> |

**Kenai Peninsula Youth Facility
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|--------------------------------|------------------|
| | <u>FY2020</u> <u>Management</u> <u>Plan</u> | <u>FY2021</u> <u>Governor</u> | | |
| Full-time | 17 | 17 | Annual Salaries | 1,048,265 |
| Part-time | 1 | 1 | COLA | 12,281 |
| Nonpermanent | 2 | 2 | Premium Pay | 101,334 |
| | | | Annual Benefits | 736,631 |
| | | | Less 3.36% Vacancy Factor | (63,711) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 20 | 20 | Total Personal Services | 1,834,800 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|------------------------------|-----------|-----------|----------|-----------|-----------|
| Corrections Nurse II | 0 | 0 | 0 | 1 | 1 |
| Juv Jst Supt I | 0 | 0 | 0 | 1 | 1 |
| Juv Unit Spvr | 0 | 0 | 0 | 1 | 1 |
| 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 |
| Maint Gen Jrny | 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)
RDU: Juvenile Justice (319)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 1,638.0 | 1,889.6 | 1,889.6 | 1,812.0 | 1,834.8 | 22.8 | 1.3% |
| 72000 Travel | 3.0 | 13.8 | 13.8 | 13.8 | 13.8 | 0.0 | 0.0% |
| 73000 Services | 176.1 | 164.0 | 164.0 | 241.6 | 241.6 | 0.0 | 0.0% |
| 74000 Commodities | 117.8 | 136.1 | 136.1 | 136.1 | 136.1 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 5.4 | 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 | 1,940.3 | 2,211.3 | 2,211.3 | 2,211.3 | 2,234.1 | 22.8 | 1.0% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.3 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 1,916.6 | 2,171.3 | 2,171.3 | 2,171.3 | 2,194.1 | 22.8 | 1.1% |
| 1007 I/A Rcpts (Other) | 23.4 | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 1,916.6 | 2,171.3 | 2,171.3 | 2,171.3 | 2,194.1 | 22.8 | 1.1% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 23.4 | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0% |
| Federal Funds | 0.3 | 10.0 | 10.0 | 10.0 | 10.0 | 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 | | NP |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,211.3 | 1,889.6 | 13.8 | 164.0 | 136.1 | 0.0 | 7.8 | 0.0 | 17 | 1 | 2 |
| 1002 Fed Rcpts | | 10.0 | | | | | | | | | | |
| 1004 Gen Fund | | 2,171.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 30.0 | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Subtotal | 2,211.3 | 1,889.6 | 13.8 | 164.0 | 136.1 | 0.0 | 7.8 | 0.0 | 17 | 1 | 2 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -77.6 | 0.0 | 77.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Subtotal | 2,211.3 | 1,812.0 | 13.8 | 241.6 | 136.1 | 0.0 | 7.8 | 0.0 | 17 | 1 | 2 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 22.8 | 22.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 22.8 | | | | | | | | | | |
| FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$0.5 | | | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$15.2 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$7.1 | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Totals | 2,234.1 | 1,834.8 | 13.8 | 241.6 | 136.1 | 0.0 | 7.8 | 0.0 | 17 | 1 | 2 |

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

Component: Kenai Peninsula Youth Facility (2646)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|--------------------------|---------------------------|-----------------------|-------------------------------|------------------------|
| 2000 | Travel | | 3.0 | 13.8 | 13.8 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 3.0 | 13.8 | 13.8 |
| 2000 | In-State Employee Travel | In state employee travel. | 3.0 | 13.8 | 13.8 |

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

Component: Kenai Peninsula Youth Facility (2646)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 | Services | | 176.1 | 241.6 | 241.6 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 176.1 | 241.6 | 241.6 |
| 3000 | Education Services | | 0.1 | 0.0 | 0.0 |
| 3003 | Information Technology | Various computer software licensing costs. | 1.3 | 4.3 | 4.3 |
| 3004 | Telecommunications | Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones. | 9.6 | 8.2 | 10.0 |
| 3006 | Delivery Services | For freight, courier and postage charges. | 0.4 | 0.3 | 0.5 |
| 3008 | Utilities | For utilities that may include electricity, water, sewage, disposal and natural gas expenditures. | 56.3 | 52.0 | 57.0 |
| 3009 | Structure/Infrastructure/Land | For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care). | 9.9 | 11.6 | 15.0 |
| 3010 | Equipment/Machinery | Repair and maintenance costs for various office equipment and other equipment at the facility. | 4.3 | 0.0 | 4.3 |
| 3011 | Other Services | Commercial private laundry services for linens and bedding. | 3.1 | 0.0 | 5.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Office of Information Technology. | 32.2 | 0.0 | 32.2 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) Reimbursable Services Agreement with Finance and Management | 18.8 | 0.0 | 18.8 |

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

Component: Kenai Peninsula Youth Facility (2646)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|---|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 176.1 | 241.6 | 241.6 |
| | | | Services, Information Technology for services provided. | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Office of Information Technology. | 6.0 | 99.0 | 21.6 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services. | 12.2 | 10.0 | 12.2 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance. | 4.8 | 6.0 | 6.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | | 1.2 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Statewide Equipment Fleet expenses with Department of Transportation and Public Facilities, including monthly fees, fuel, maintenance and repairs. | 4.2 | 6.5 | 6.5 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | | 2.6 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement with Finance and Management Services for various support services. | 7.5 | 4.5 | 11.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement with the Commissioner's Office for services. | 0.0 | 1.4 | 1.4 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Facilities Management (2020) | | 0.9 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement with Finance and Management Services, Information Technology for | 0.0 | 35.7 | 33.7 |

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

Component: Kenai Peninsula Youth Facility (2646)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---------------------------------------|------------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 176.1 | 241.6 | 241.6 |
| | | | services provided. | | | |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Reimbursable Services Agreement with Public Affairs for services provided. | 0.6 | 2.0 | 2.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable Services Agreement 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|-----------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 117.8 | 136.1 | 136.1 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 117.8 | 136.1 | 136.1 |
| 4000 | Business | Business supplies for the facility. | 9.7 | 3.9 | 9.4 |
| 4001 | Agricultural | | 0.2 | 0.0 | 0.0 |
| 4002 | Household/Institutional | Food supplies for meals for residents and staff on duty and clothing supplies for residents. | 103.3 | 123.5 | 118.0 |
| 4004 | Safety | Safety supplies including athletic/recreational supplies, law enforcement supplies, radios, cameras and supplies for fire suppression. | 0.1 | 2.0 | 2.0 |
| 4011 | Electrical | Electrical repair and maintenance supplies. | 0.1 | 0.5 | 0.5 |
| 4012 | Plumbing | Plumbing repair and maintenance supplies. | 0.7 | 0.5 | 0.5 |
| 4013 | Lube Oils/Grease/Solvents | Oils and grease for repairing and maintaining items. | 0.0 | 0.3 | 0.3 |
| 4014 | Bottled Gas | Bottled gas for repairs. | 0.1 | 0.1 | 0.1 |
| 4015 | Parts and Supplies | Repair and maintenance supplies. | 2.8 | 4.4 | 4.4 |
| 4016 | Paint/Preservatives | For paint supplies for facility. | 0.4 | 0.9 | 0.9 |
| 4018 | Surface Chemicals | | 0.3 | 0.0 | 0.0 |
| 4019 | Small Tools/Minor Equipment | | 0.1 | 0.0 | 0.0 |

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

Component: Kenai Peninsula Youth Facility (2646)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------|---|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 5.4 | 7.8 | 7.8 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 5.4 | 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. | 5.4 | 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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|------------------------|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 0.3 | 10.0 | 10.0 |
| 5002 Federal General Government - Miscellaneous Grants | | Receipts for Medicaid Administration Claiming and Indirect Medicaid activities. | 0.0 | 10.0 | 10.0 |
| 5019 Federal - Miscellaneous Grants | | | 0.3 | 0.0 | 0.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 23.4 | 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 Reimbursable Services Agreement are federal funds on meal counts multiplied by meal rates established by the United States Department of Agriculture. There are no general match requirements. | 23.4 | 30.0 | 30.0 |

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

Component: Kenai Peninsula Youth Facility (2646)

| | | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|--|---|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 91.1 | 165.2 | 145.5 |
| With Department of Administration | | | | 59.0 | 115.0 | 72.0 |
| With Department of Health and Social Services | | | | 27.8 | 43.6 | 66.9 |
| With Department of Transportation/Public Facilities | | | | 4.2 | 6.5 | 6.5 |
| With Department of Labor and Workforce Development | | | | 0.1 | 0.1 | 0.1 |
| Object Class | Servicing Agency | Explanation | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Office of Information Technology. | 32.2 | 0.0 | 32.2 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided. | 18.8 | 0.0 | 18.8 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Office of Information Technology. | 6.0 | 99.0 | 21.6 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services. | 12.2 | 10.0 | 12.2 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance. | 4.8 | 6.0 | 6.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | | 1.2 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Statewide Equipment Fleet expenses with Department of Transportation and Public Facilities, including monthly fees, fuel, maintenance and repairs. | 4.2 | 6.5 | 6.5 |

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

Component: Kenai Peninsula Youth Facility (2646)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---------------------------------------|--|--|----------------|---------------------------|-----------------|
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | | 2.6 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement with Finance and Management Services for various support services. | 7.5 | 4.5 | 11.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement with the Commissioner's Office for services. | 0.0 | 1.4 | 1.4 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Facilities Management (2020) | | 0.9 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided. | 0.0 | 35.7 | 33.7 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Reimbursable Services Agreement with Public Affairs for services provided. | 0.6 | 2.0 | 2.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics. | 0.1 | 0.1 | 0.1 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 | 13M | 12.0 | | 63,228 | 917 | 4,157 | 43,089 | 111,391 | 111,391 |
| 06-4900 | Juvenile Justice Officer II | FT | A | GZ | Kenai | 100 | 13A / B | 12.0 | | 46,027 | 699 | 5,336 | 37,312 | 89,374 | 89,374 |
| 06-4901 | Juvenile Justice Officer II | FT | A | GZ | Kenai | 99 | 13O | 12.0 | | 68,051 | 1,042 | 8,536 | 46,408 | 124,037 | 124,037 |
| 06-4902 | Juvenile Justice Officer II | FT | A | GZ | Kenai | 100 | 13C / D | 12.0 | | 48,761 | 787 | 9,107 | 39,658 | 98,313 | 98,313 |
| 06-4903 | Juvenile Justice Officer II | FT | A | GZ | Kenai | 100 | 13B / C | 12.0 | | 47,364 | 678 | 2,483 | 36,765 | 87,290 | 87,290 |
| 06-4904 | Juvenile Justice Officer II | FT | A | GZ | Kenai | 100 | 13C / D | 12.0 | | 48,292 | 728 | 5,187 | 38,075 | 92,282 | 92,282 |
| 06-4905 | Juvenile Justice Officer II | FT | A | GZ | Kenai | 100 | 13A / B | 12.0 | | 46,204 | 710 | 6,007 | 37,618 | 90,539 | 90,539 |
| 06-4906 | Juvenile Justice Officer II | FT | A | GZ | Kenai | 100 | 13G | 12.0 | | 55,164 | 824 | 5,420 | 40,637 | 102,045 | 102,045 |
| 06-4907 | Juvenile Justice Officer II | FT | A | GZ | Kenai | 100 | 13D / E | 12.0 | | 49,926 | 862 | 13,418 | 41,632 | 105,838 | 105,838 |
| 06-4908 | Juvenile Justice Officer II | FT | A | GZ | Kenai | 100 | 13A / B | 12.0 | | 45,850 | 709 | 6,251 | 37,578 | 90,388 | 90,388 |
| 06-4909 | Juvenile Justice Officer III | FT | A | GZ | Kenai | 100 | 15F / G | 12.0 | | 62,024 | 940 | 7,056 | 43,701 | 113,721 | 113,721 |
| 06-4910 | Juvenile Justice Officer III | FT | A | GZ | Kenai | 100 | 15A / B | 12.0 | | 53,232 | 819 | 6,937 | 40,487 | 101,475 | 101,475 |
| 06-4911 | Juv Unit Spvr | FT | A | SS | Kenai | 100 | 18K / L | 12.0 | | 82,844 | 0 | 6,697 | 51,119 | 140,660 | 140,660 |
| 06-4912 | Juv Jst Supt I | FT | A | SS | Kenai | 100 | 20C / D | 12.0 | | 79,687 | 0 | 8,247 | 50,539 | 138,473 | 138,473 |
| 06-4913 | Maint Gen Jrny | FT | A | LL | Kenai | 1CC | 54O | 12.0 | | 65,832 | 0 | 754 | 42,697 | 109,283 | 109,283 |
| 06-4916 | Corrections Nurse II | PT | A | GP | Kenai | 100 | 23L | 8.5 | | 80,651 | 1,097 | 9 | 35,741 | 117,498 | 117,498 |
| 06-4917 | Office Assistant III | FT | A | GP | Kenai | 100 | 11B / C | 12.0 | | 39,252 | 534 | 0 | 32,945 | 72,731 | 72,731 |
| 06-4953 | Juvenile Justice Officer III | FT | A | GZ | Kenai | 100 | 15B / C | 12.0 | | 53,876 | 751 | 1,288 | 38,682 | 94,597 | 94,597 |
| 06-N09064 | Juvenile Justice Officer II | NP | N | GZ | Kenai | 100 | 13A | 12.0 | | 2,400 | 27 | 0 | 284 | 2,711 | 2,711 |
| 06-N09083 | Juvenile Justice Officer I | NP | N | GZ | Kenai | 100 | 11A | 8.0 | | 9,600 | 157 | 4,444 | 1,664 | 15,865 | 15,865 |

| | | | |
|---------------------------------|-----------|----------|----------|
| Total Positions: | 17 | 0 | 0 |
| Full Time Positions: | 17 | 0 | 0 |
| Part Time Positions: | 1 | 0 | 0 |
| Non Permanent Positions: | 2 | 0 | 0 |
| Positions in Component: | 20 | 0 | 0 |

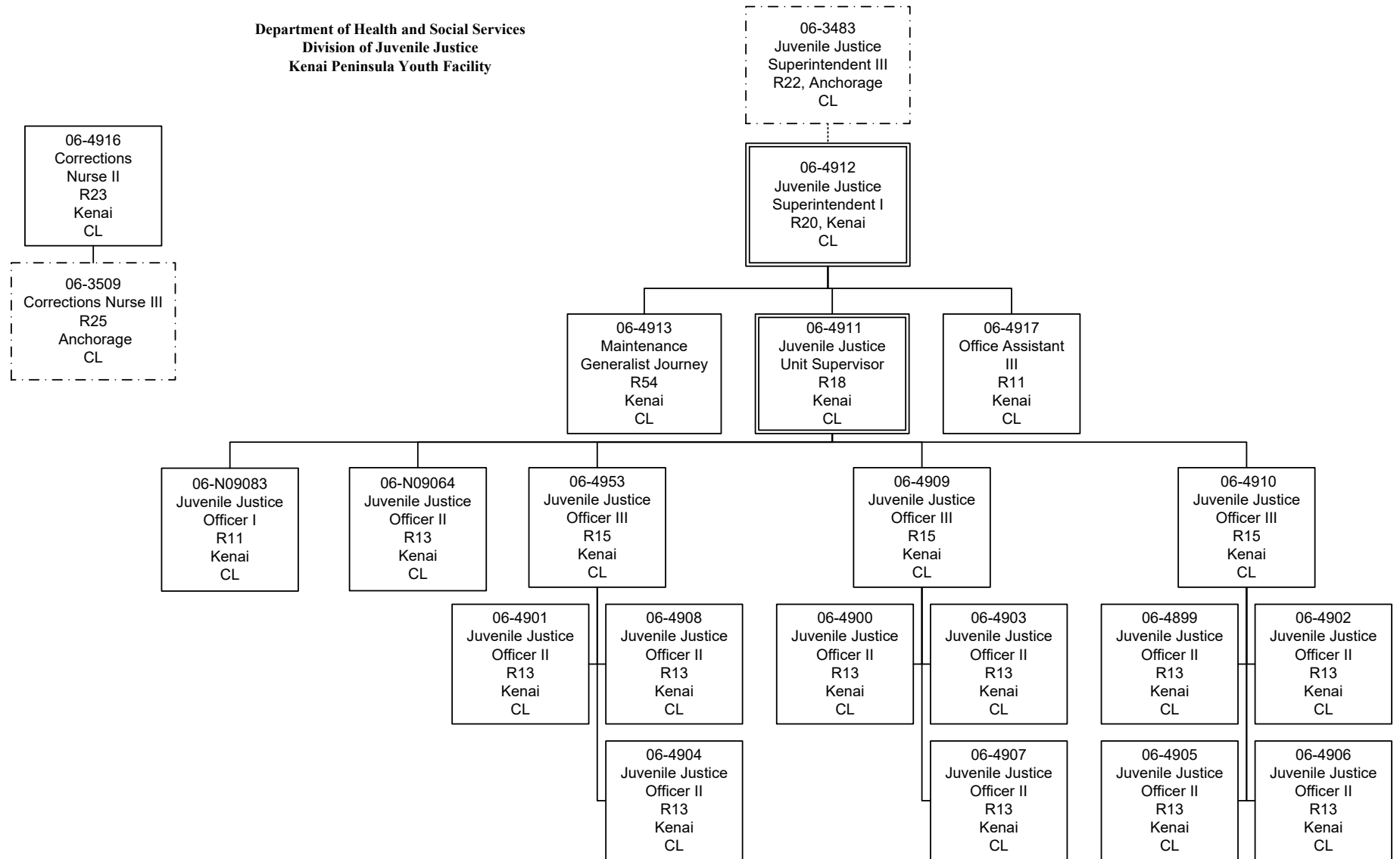
Total Component Months: 232.5

| | |
|---|-----------|
| Total Salary Costs: | 1,048,265 |
| Total COLA: | 12,281 |
| Total Premium Pay: | 101,334 |
| Total Benefits: | 736,631 |
| Total Pre-Vacancy: | 1,898,511 |
| Minus Vacancy Adjustment of 3.36%: | (63,711) |
| Total Post-Vacancy: | 1,834,800 |
| Plus Lump Sum Premium Pay: | 0 |
| Personal Services Line 100: | 1,834,800 |

| | | | |
|-----------------------------|--------------------|---------------------|----------------|
| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
| 1004 General Fund Receipts | 1,898,511 | 1,834,800 | 100.00% |
| Total PCN Funding: | 1,898,511 | 1,834,800 | 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.

Department of Health and Social Services
Division of Juvenile Justice
Kenai Peninsula Youth Facility



State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Fairbanks Youth Facility Component Budget Summary

Component: Fairbanks Youth Facility

Contribution to Department's Mission

The Fairbanks Youth Facility, located in Fairbanks, 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; services for youth who have been committed to the facility for long-term secure treatment; 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 twelve bed secure detention program consisting of a single co-ed unit for boys and girls. The program provides supervision, and custody and care services for accused and adjudicated delinquent youth.

The secure treatment program includes a single sixteen bed treatment program. The treatment program provides supervision, custody and care, long-term treatment, and transitional services for adjudicated delinquent youth.

The Division of Juvenile Justice is committed to the safety of all juveniles under its care and to the standards of the Prison Rape Elimination Act (PREA). This facility has been audited and found compliant with the requirements of PREA.

The Fairbanks Youth Facility participates in the Performance Based Standards (PbS) system improvement program to identify, monitor and improve conditions and rehabilitation services provided to youths using national standards and outcome measures. During the most recent reporting period, both the detention and treatment programs received a Level 3/5 rating.

Core Services

- Core 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 2019

- In 2019, Fairbanks Youth Facility worked to stabilize staffing levels. After a period of critical staff shortages, the facility was able to hire for most vacant positions. The influx of new staff allowed the units to continue providing core services while providing residents more one-on-one time with staff.
- The Fairbanks Youth Facility School, Golden Heart Academy, graduated one resident this year. The facility has a long-standing partnership with the Fairbanks School District and will continue to work together to produce graduates every year.
- The Treatment Unit began a partnership with the Stone's Throw culinary program, which provided a five-week culinary class for residents. Much of the greens used in the cooking courses were harvested from the Fairbanks Youth Facility garden with the remainder of the harvest donated to the Stone's Throw Soup kitchen.

Key Component Challenges

Staff turnover has continued to be a challenge. The facility ran several recruitments for three vacant Juvenile Justice Officer III lead staff positions, with no viable candidates chosen. Vacant Juvenile Justice Officer I/II positions were filled more easily, but retention continues to be an issue.

Significant Changes in Results to be Delivered in FY2021

- The Division of Juvenile Justice is seeking to implement new video technology to improve visitation opportunities for the families of youth in Division of Juvenile Justice detention and treatment facilities.
- The Division of Juvenile Justice is engaging in a system improvement project to develop new specialized programming for youth with dual diagnoses of substance abuse and mental health, youth with violent offenses, and youth with acute mental and behavioral health diagnoses.

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

Contact: Sana Efird, Division Director
Phone: (907) 465-1630
E-mail: sana.efird@alaska.gov

**Fairbanks Youth Facility
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|----------------------------------|------------------|
| | FY2020 Management Plan | FY2021 Governor | | |
| Full-time | 39 | 39 | Annual Salaries | 2,390,614 |
| Part-time | 0 | 0 | COLA | 26,363 |
| Nonpermanent | 2 | 2 | Premium Pay | 211,039 |
| | | | Annual Benefits | 1,656,745 |
| | | | <i>Less 6.00% Vacancy Factor</i> | (257,086) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 41 | 41 | Total Personal Services | 4,027,675 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|----------|----------|-----------|
| Administrative Assistant I | 0 | 1 | 0 | 0 | 1 |
| Administrative Assistant II | 0 | 2 | 0 | 0 | 2 |
| Administrative Officer I | 0 | 1 | 0 | 0 | 1 |
| Building Management Specialist | 0 | 1 | 0 | 0 | 1 |
| Corrections Nurse I | 0 | 1 | 0 | 0 | 1 |
| Corrections Nurse III | 0 | 1 | 0 | 0 | 1 |
| Juv Jst Supt I | 0 | 1 | 0 | 0 | 1 |
| Juv Unit Spvr | 0 | 2 | 0 | 0 | 2 |
| Juvenile Justice Officer I | 0 | 3 | 0 | 0 | 3 |
| Juvenile Justice Officer II | 0 | 20 | 0 | 0 | 20 |
| Juvenile Justice Officer III | 0 | 6 | 0 | 0 | 6 |
| Maint Gen Jrny | 0 | 1 | 0 | 0 | 1 |
| Mental Health Clinician II | 0 | 1 | 0 | 0 | 1 |
| Totals | 0 | 41 | 0 | 0 | 41 |

Component Detail All Funds
Department of Health and Social Services

Component: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 3,514.0 | 4,150.5 | 4,150.5 | 3,940.9 | 4,027.7 | 86.8 | 2.2% |
| 72000 Travel | 2.9 | 4.6 | 4.6 | 4.6 | 4.6 | 0.0 | 0.0% |
| 73000 Services | 484.9 | 461.0 | 461.0 | 670.6 | 632.3 | -38.3 | -5.7% |
| 74000 Commodities | 365.4 | 376.0 | 376.0 | 376.0 | 376.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 21.4 | 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 | 4,388.6 | 5,017.9 | 5,017.9 | 5,017.9 | 5,066.4 | 48.5 | 1.0% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.9 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 4,200.3 | 4,812.2 | 4,812.2 | 4,812.2 | 4,859.1 | 46.9 | 1.0% |
| 1007 I/A Rcpts (Other) | 70.1 | 74.8 | 74.8 | 74.8 | 74.8 | 0.0 | 0.0% |
| 1037 GF/MH (UGF) | 117.3 | 120.9 | 120.9 | 120.9 | 122.5 | 1.6 | 1.3% |
| Unrestricted General (UGF) | 4,317.6 | 4,933.1 | 4,933.1 | 4,933.1 | 4,981.6 | 48.5 | 1.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 70.1 | 74.8 | 74.8 | 74.8 | 74.8 | 0.0 | 0.0% |
| Federal Funds | 0.9 | 10.0 | 10.0 | 10.0 | 10.0 | 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 | 2 | 2 | 2 | 2 | 2 | 0 | 0.0% |

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

Component: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | ConfCom | 5,017.9 | 4,150.5 | 4.6 | 461.0 | 376.0 | 0.0 | 25.8 | 0.0 | 39 | 0 | 2 |
| 1002 Fed Rcpts | 10.0 | | | | | | | | | | | |
| 1004 Gen Fund | 4,812.2 | | | | | | | | | | | |
| 1007 I/A Rcpts | 74.8 | | | | | | | | | | | |
| 1037 GF/MH | 120.9 | | | | | | | | | | | |
| Subtotal | | 5,017.9 | 4,150.5 | 4.6 | 461.0 | 376.0 | 0.0 | 25.8 | 0.0 | 39 | 0 | 2 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -209.6 | 0.0 | 209.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 5,017.9 | 3,940.9 | 4.6 | 670.6 | 376.0 | 0.0 | 25.8 | 0.0 | 39 | 0 | 2 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | 48.5 | 48.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 46.9 | | | | | | | | | | | |
| 1037 GF/MH | 1.6 | | | | | | | | | | | |
| FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$2.6 | | | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$31.1 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$14.8 | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 38.3 | 0.0 | -38.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 5,066.4 | 4,027.7 | 4.6 | 632.3 | 376.0 | 0.0 | 25.8 | 0.0 | 39 | 0 | 2 |

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

Component: Fairbanks Youth Facility (265)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|--------------------------|---------------------------|----------------|------------------------|-----------------|
| 2000 | Travel | | 2.9 | 4.6 | 4.6 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 2.9 | 4.6 | 4.6 |
| 2000 | In-State Employee Travel | In state employee travel. | 1.8 | 4.6 | 4.6 |
| 2006 | Other Travel Costs | | 1.1 | 0.0 | 0.0 |

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

Component: Fairbanks Youth Facility (265)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|-------------------------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 484.9 | 670.6 | 632.3 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 484.9 | 670.6 | 632.3 |
| 3000 | Education Services | Purchase of training/conferences for staff and memberships for the facility. | 0.4 | 0.1 | 0.1 |
| 3003 | Information Technology | Various computer software licensing costs. | 2.0 | 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. | 7.9 | 3.3 | 3.3 |
| 3006 | Delivery Services | For freight, courier and postage charges. | 2.2 | 0.4 | 0.4 |
| 3008 | Utilities | For utilities that may include electricity, water, sewage, disposal and natural gas expenditures. | 204.8 | 237.3 | 237.3 |
| 3009 | Structure/Infrastructure/Land | For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care). | 22.4 | 20.3 | 20.3 |
| 3010 | Equipment/Machinery | Repair and maintenance costs for various office equipment and other equipment at the facility. | 8.4 | 15.9 | 15.9 |
| 3011 | Other Services | Commercial private laundry services for linens and bedding. | 0.7 | 1.0 | 1.0 |
| 3017 | Inter-Agency Information Technology | Admin - Department-wide Non-Telecommunications | 71.7 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology | H&SS - Information Technology | 42.1 | 0.0 | 0.0 |

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

Component: Fairbanks Youth Facility (265)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 484.9 | 670.6 | 632.3 |
| | Non-Telecommunications | Services (2754) | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Enterprise Technology Services. | 22.3 | 209.9 | 209.9 |
| 3020 | Inter-Agency Building Maintenance | H&SS - Facilities Management (2020) | 2.3 | 0.0 | 0.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services. | 27.5 | 26.8 | 26.8 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance. | 16.1 | 35.2 | 19.2 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | 2.6 | 0.0 | 0.0 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | 0.1 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Bureau of Vital Statistics (961) Reimbursable Services Agreement with the Division of Public Health for birth certificates. | 0.0 | 0.1 | 0.1 |
| 3032 | Inter-Agency Health | H&SS - Information Technology Services (2754) | 0.2 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide Statewide Equipment Fleet expenses with Department of Transportation and Public Facilities, including monthly fees, fuel, maintenance and repairs. | 26.4 | 25.3 | 25.3 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | 2.6 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) Reimbursable Services Agreement with Finance and Management Services for various support services. | 16.7 | 14.1 | 14.1 |
| 3038 | Inter-Agency | H&SS - Commissioner's Office (317) Reimbursable Services Agreement | 2.0 | 3.2 | 3.2 |

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

Component: Fairbanks Youth Facility (265)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|------------------------------------|---|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 484.9 | 670.6 | 632.3 |
| | Management/Consulting | | with the Commissioner's Office for services. | | | |
| 3038 | Inter-Agency Management/Consulting | H&SS - Facilities Management (2020) | | 2.0 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided. | 0.0 | 71.0 | 48.7 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Reimbursable Services Agreement with Public Affairs for services provided. | 1.2 | 4.4 | 4.4 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable Services Agreement 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|-----------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 365.4 | 376.0 | 376.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 365.4 | 376.0 | 376.0 |
| 4000 | Business | Business supplies for the facility. | 60.9 | 20.0 | 20.0 |
| 4001 | Agricultural | For agricultural supplies. | 0.2 | 1.1 | 1.1 |
| 4002 | Household/Institutional | Food supplies for meals for residents and staff on duty and clothing supplies for residents. | 274.2 | 271.3 | 271.3 |
| 4004 | Safety | Safety supplies including athletic/recreational supplies, law enforcement supplies, radios, cameras and supplies for fire suppression. | 7.2 | 26.5 | 26.5 |
| 4005 | Building Materials | For miscellaneous building supplies. | 2.3 | 31.7 | 31.7 |
| 4006 | Signs and Markers | For signs and markers for the facility. | 0.0 | 0.7 | 0.7 |
| 4011 | Electrical | Electrical repair and maintenance supplies. | 1.3 | 5.0 | 5.0 |
| 4012 | Plumbing | Plumbing repair and maintenance supplies. | 7.8 | 4.6 | 4.6 |
| 4013 | Lube Oils/Grease/Solvents | | 0.1 | 0.0 | 0.0 |
| 4015 | Parts and Supplies | Repair and maintenance supplies. | 6.0 | 11.5 | 11.5 |
| 4016 | Paint/Preservatives | For paint supplies for facility. | 0.4 | 0.1 | 0.1 |
| 4017 | Sand | | 0.1 | 0.0 | 0.0 |
| 4019 | Small Tools/Minor Equipment | For small tools and equipment for facility. | 4.1 | 3.5 | 3.5 |
| 4022 | Commodity Transfer | | 0.8 | 0.0 | 0.0 |

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

Component: Fairbanks Youth Facility (265)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------|---|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 21.4 | 25.8 | 25.8 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 21.4 | 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. | 21.4 | 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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|------------------------|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 0.9 | 10.0 | 10.0 |
| 5002 Federal General Government - Miscellaneous Grants | | Receipts for Medicaid Administration Claiming and Indirect Medicaid activities. | 0.0 | 10.0 | 10.0 |
| 5019 Federal - Miscellaneous Grants | | | 0.9 | 0.0 | 0.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 70.1 | 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 Reimbursable Services Agreement are federal funds on meal counts multiplied by meal rates established by the United States Department of Agriculture. There are no general match requirements. | 70.1 | 74.8 | 74.8 |
| 6004 Gen Fund (1004 Gen Fund) | | | 2.7 | 0.0 | 0.0 |
| 6044 General Fund - Jury & Worker's Compensation Recovery | | | 0.1 | 0.0 | 0.0 |
| 6046 General Fund - Prior Year Reimbursement Recovery | | | 2.6 | 0.0 | 0.0 |

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

Component: Fairbanks Youth Facility (265)

| | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|--|---|----------------|---------------------------|-----------------|
| Component Totals | | | 236.1 | 390.3 | 352.0 |
| With Department of Administration | | | 142.9 | 271.9 | 255.9 |
| With Department of Health and Social Services | | | 66.5 | 92.8 | 70.5 |
| With Department of Transportation/Public Facilities | | | 26.4 | 25.3 | 25.3 |
| With Department of Labor and Workforce Development | | | 0.3 | 0.3 | 0.3 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | 71.7 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | 42.1 | 0.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Enterprise Technology Services. | 22.3 | 209.9 | 209.9 |
| 3020 | Inter-Agency Building Maintenance | H&SS - Facilities Management (2020) | 2.3 | 0.0 | 0.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services. | 27.5 | 26.8 | 26.8 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance. | 16.1 | 35.2 | 19.2 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | 2.6 | 0.0 | 0.0 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | 0.1 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Bureau of Vital Statistics (961) Reimbursable Services Agreement with the Division of Public Health for birth certificates. | 0.0 | 0.1 | 0.1 |
| 3032 | Inter-Agency Health | H&SS - Information Technology Services (2754) | 0.2 | 0.0 | 0.0 |

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

Component: Fairbanks Youth Facility (265)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------------------------|---|--|----------------|---------------------------|-----------------|
| 3037 | State Equipment Fleet | Trans - Department-wide | Statewide Equipment Fleet expenses with Department of Transportation and Public Facilities, including monthly fees, fuel, maintenance and repairs. | 26.4 | 25.3 | 25.3 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | | 2.6 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement with Finance and Management Services for various support services. | 16.7 | 14.1 | 14.1 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement with the Commissioner's Office for services. | 2.0 | 3.2 | 3.2 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Facilities Management (2020) | | 2.0 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided. | 0.0 | 71.0 | 48.7 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Reimbursable Services Agreement with Public Affairs for services provided. | 1.2 | 4.4 | 4.4 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics. | 0.3 | 0.3 | 0.3 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 | Juv Jst Supt I | FT | A | SS | Fairbanks | 103 | 20C / D | 12.0 | | 81,704 | 0 | 4,339 | 49,857 | 135,900 | 135,900 |
| 06-3619 | Building Management Specialist | FT | A | SS | Fairbanks | 99 | 19N / O | 12.0 | | 101,078 | 0 | 0 | 55,279 | 156,357 | 156,357 |
| 06-3620 | Administrative Assistant II | FT | 1 | GP | Fairbanks | 103 | 14J / K | 12.0 | | 59,839 | 814 | 0 | 40,368 | 101,021 | 101,021 |
| 06-3622 | Corrections Nurse III | FT | 1 | SS | Fairbanks | 103 | 25D / E | 12.0 | | 120,424 | 0 | 0 | 62,255 | 182,679 | 182,679 |
| 06-3624 | Juv Unit Spvr | FT | A | SS | Fairbanks | 103 | 18E / F | 12.0 | | 75,550 | 0 | 8,215 | 49,036 | 132,801 | 132,801 |
| 06-3625 | Juvenile Justice Officer III | FT | 1 | GZ | Fairbanks | 103 | 15A | 12.0 | | 52,932 | 825 | 7,738 | 40,668 | 102,163 | 102,163 |
| 06-3626 | Juvenile Justice Officer III | FT | A | GZ | Fairbanks | 103 | 15J | 12.0 | | 68,172 | 1,015 | 6,426 | 45,690 | 121,303 | 121,303 |
| 06-3627 | Juvenile Justice Officer II | FT | A | GZ | Fairbanks | 99 | 13N / O | 12.0 | | 69,816 | 1,080 | 9,575 | 47,419 | 127,890 | 127,890 |
| 06-3628 | Juvenile Justice Officer II | FT | 1 | GZ | Fairbanks | 103 | 13B / C | 12.0 | | 49,192 | 739 | 5,109 | 38,371 | 93,411 | 93,411 |
| 06-3629 | Juvenile Justice Officer II | FT | A | GZ | Fairbanks | 103 | 13M | 12.0 | | 65,124 | 957 | 5,185 | 44,144 | 115,410 | 115,410 |
| 06-3630 | Juvenile Justice Officer II | FT | A | GZ | Fairbanks | 99 | 13N | 12.0 | | 67,561 | 920 | 33 | 43,165 | 111,679 | 111,679 |
| 06-3631 | Juvenile Justice Officer II | FT | 1 | GZ | Fairbanks | 103 | 13B / C | 12.0 | | 48,104 | 731 | 5,642 | 38,171 | 92,648 | 92,648 |
| 06-3632 | Juvenile Justice Officer II | FT | 1 | GZ | Fairbanks | 103 | 13B / C | 12.0 | | 49,328 | 757 | 6,334 | 38,862 | 95,281 | 95,281 |
| 06-3634 | Juvenile Justice Officer III | FT | 1 | GZ | Fairbanks | 103 | 15B / C | 12.0 | | 56,156 | 866 | 7,489 | 41,741 | 106,252 | 106,252 |
| 06-3635 | Juvenile Justice Officer III | FT | 1 | GZ | Fairbanks | 103 | 15A | 12.0 | | 52,932 | 826 | 7,760 | 40,676 | 102,194 | 102,194 |
| 06-3637 | Juvenile Justice Officer II | FT | 1 | GZ | Fairbanks | 103 | 13A / B | 12.0 | | 47,288 | 720 | 5,604 | 37,863 | 91,475 | 91,475 |
| 06-3638 | Juvenile Justice Officer II | FT | 1 | GZ | Fairbanks | 103 | 13B / C | 12.0 | | 48,036 | 718 | 4,764 | 37,830 | 91,348 | 91,348 |
| 06-3639 | Juvenile Justice Officer III | FT | 1 | GZ | Fairbanks | 103 | 15C / D | 12.0 | | 58,140 | 916 | 9,210 | 43,077 | 111,343 | 111,343 |
| 06-3640 | Juvenile Justice Officer II | FT | 1 | GZ | Fairbanks | 103 | 13G | 12.0 | | 56,820 | 831 | 4,244 | 40,810 | 102,705 | 102,705 |
| 06-3683 | Administrative Assistant II | FT | 1 | SS | Fairbanks | 503 | 14A / B | 12.0 | | 50,380 | 0 | 0 | 36,997 | 87,377 | 87,377 |
| 06-3689 | Administrative Officer I | FT | 1 | SS | Fairbanks | 103 | 17A / B | 12.0 | | 63,263 | 0 | 0 | 41,643 | 104,906 | 104,906 |
| 06-3796 | Juv Unit Spvr | FT | 1 | SS | Fairbanks | 103 | 18F | 12.0 | | 77,940 | 0 | 7,611 | 49,680 | 135,231 | 135,231 |
| 06-3798 | Juvenile Justice Officer III | FT | 1 | GZ | Fairbanks | 103 | 15A / B | 12.0 | | 54,433 | 803 | 4,569 | 40,066 | 99,871 | 99,871 |
| 06-3799 | Juvenile Justice Officer II | FT | 1 | GZ | Fairbanks | 103 | 13J | 12.0 | | 59,160 | 856 | 3,769 | 41,483 | 105,268 | 105,268 |
| 06-3800 | Juvenile Justice Officer II | FT | 1 | GZ | Fairbanks | 103 | 13C / D | 12.0 | | 49,740 | 745 | 4,985 | 38,524 | 93,994 | 93,994 |
| 06-3801 | Juvenile Justice Officer II | FT | 1 | GZ | Fairbanks | 103 | 13F / G | 12.0 | | 55,990 | 879 | 8,637 | 42,095 | 107,601 | 107,601 |
| 06-3802 | Juvenile Justice Officer II | FT | 1 | GZ | Fairbanks | 103 | 13B / C | 12.0 | | 48,172 | 711 | 4,077 | 37,631 | 90,591 | 90,591 |
| 06-3803 | Juvenile Justice Officer II | FT | A | GZ | Fairbanks | 99 | 13P / Q | 12.0 | | 73,585 | 1,135 | 9,821 | 48,867 | 133,408 | 133,408 |
| 06-3804 | Juvenile Justice Officer I | FT | 1 | GZ | Fairbanks | 103 | 11A / B | 12.0 | | 41,676 | 634 | 4,912 | 35,590 | 82,812 | 82,812 |
| 06-3805 | Juvenile Justice Officer II | FT | 1 | GZ | Fairbanks | 103 | 13A / B | 12.0 | | 47,348 | 729 | 6,222 | 38,108 | 92,407 | 92,407 |
| 06-3806 | Juvenile Justice Officer II | FT | 1 | GZ | Fairbanks | 103 | 13D / E | 12.0 | | 51,649 | 814 | 8,203 | 40,373 | 101,039 | 101,039 |
| 06-3983 | Juvenile Justice Officer I | FT | 1 | GZ | Fairbanks | 103 | 11A / B | 12.0 | | 41,676 | 614 | 3,419 | 35,052 | 80,761 | 80,761 |
| 06-3985 | Juvenile Justice Officer II | FT | 1 | GZ | Fairbanks | 103 | 13B / C | 12.0 | | 48,852 | 779 | 8,413 | 39,440 | 97,484 | 97,484 |
| 06-3986 | Juvenile Justice Officer II | FT | 1 | GZ | Fairbanks | 103 | 13G | 12.0 | | 56,820 | 870 | 7,148 | 41,857 | 106,695 | 106,695 |
| 06-3988 | Juvenile Justice Officer II | FT | 1 | GZ | Fairbanks | 103 | 13B / C | 12.0 | | 47,900 | 729 | 5,654 | 38,102 | 92,385 | 92,385 |
| 06-4518 | Administrative Assistant I | FT | 1 | GP | Fairbanks | 103 | 12B / C | 12.0 | | 42,211 | 574 | 0 | 34,012 | 76,797 | 76,797 |
| 06-4961 | Mental Health Clinician II | FT | 1 | GP | Fairbanks | 103 | 19B | 12.0 | | 68,028 | 926 | 0 | 43,321 | 112,275 | 112,275 |

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

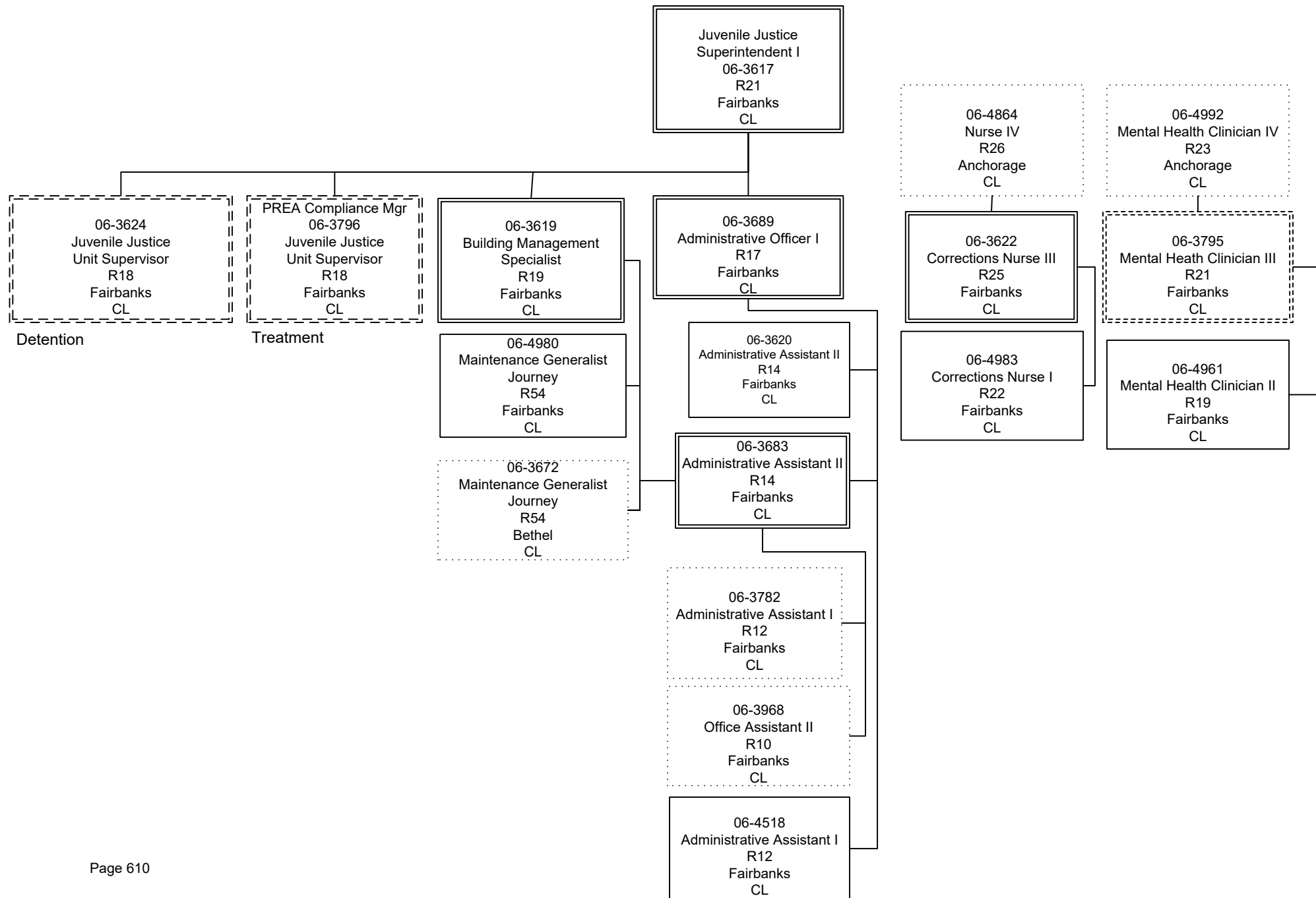
Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
Component: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)

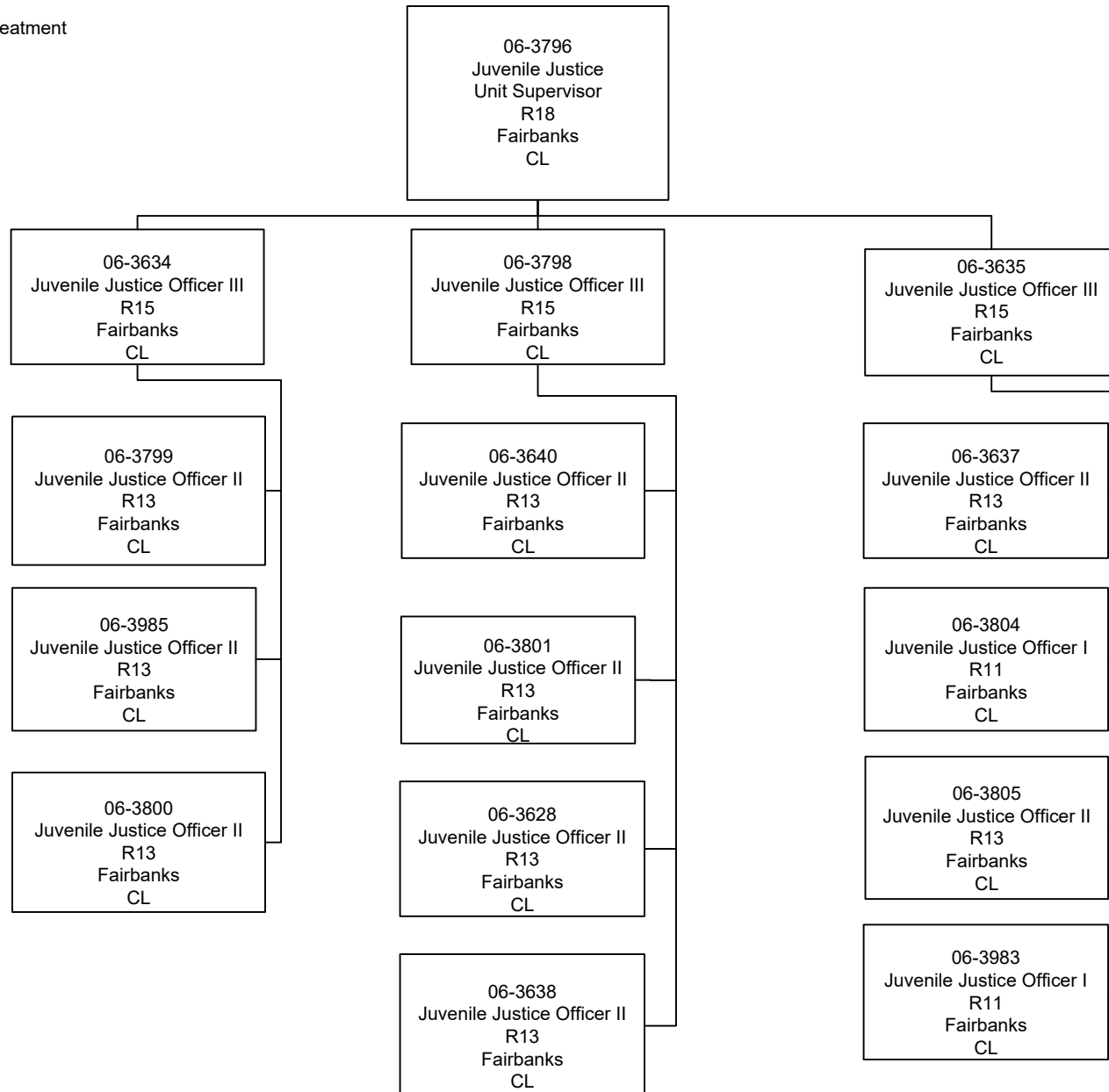
| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|---|------------|
| 06-4980 | Maint Gen Jrny | FT | 1 | LL | Fairbanks | 1EE | 54B / C | 12.0 | | 53,023 | 0 | 10,000 | 41,412 | 104,435 | 104,435 |
| 06-4983 | Corrections Nurse I | FT | 1 | GP | Fairbanks | 103 | 22A / B | 12.0 | | 82,272 | 1,184 | 4,714 | 50,157 | 138,327 | 138,327 |
| 06-N09053 | Juvenile Justice Officer II | NP | N | GZ | Fairbanks | 103 | 13A | 6.0 | | 13,500 | 266 | 10,272 | 2,817 | 26,855 | 26,855 |
| 06-N09079 | Juvenile Justice Officer I | NP | N | GZ | Fairbanks | 103 | 11A | 12.0 | | 34,800 | 400 | 946 | 4,236 | 40,382 | 40,382 |
| Total Positions Full Time Positions: 39 Part Time Positions: 0 Non Permanent Positions: 2 Positions in Component: 41 | | | | | | | | | | | | | | Total Salary Costs: 2,390,614 Total COLA: 26,363 Total Premium Pay: 211,039 Total Benefits: 1,656,745 | |
| Total Component Months: 486.0 | | | | | | | | | | | | | | Total Pre-Vacancy: 4,284,761 Minus Vacancy Adjustment of 6.00%: (257,086) Total Post-Vacancy: 4,027,675 Plus Lump Sum Premium Pay: 0 Personal Services Line 100: 4,027,675 | |

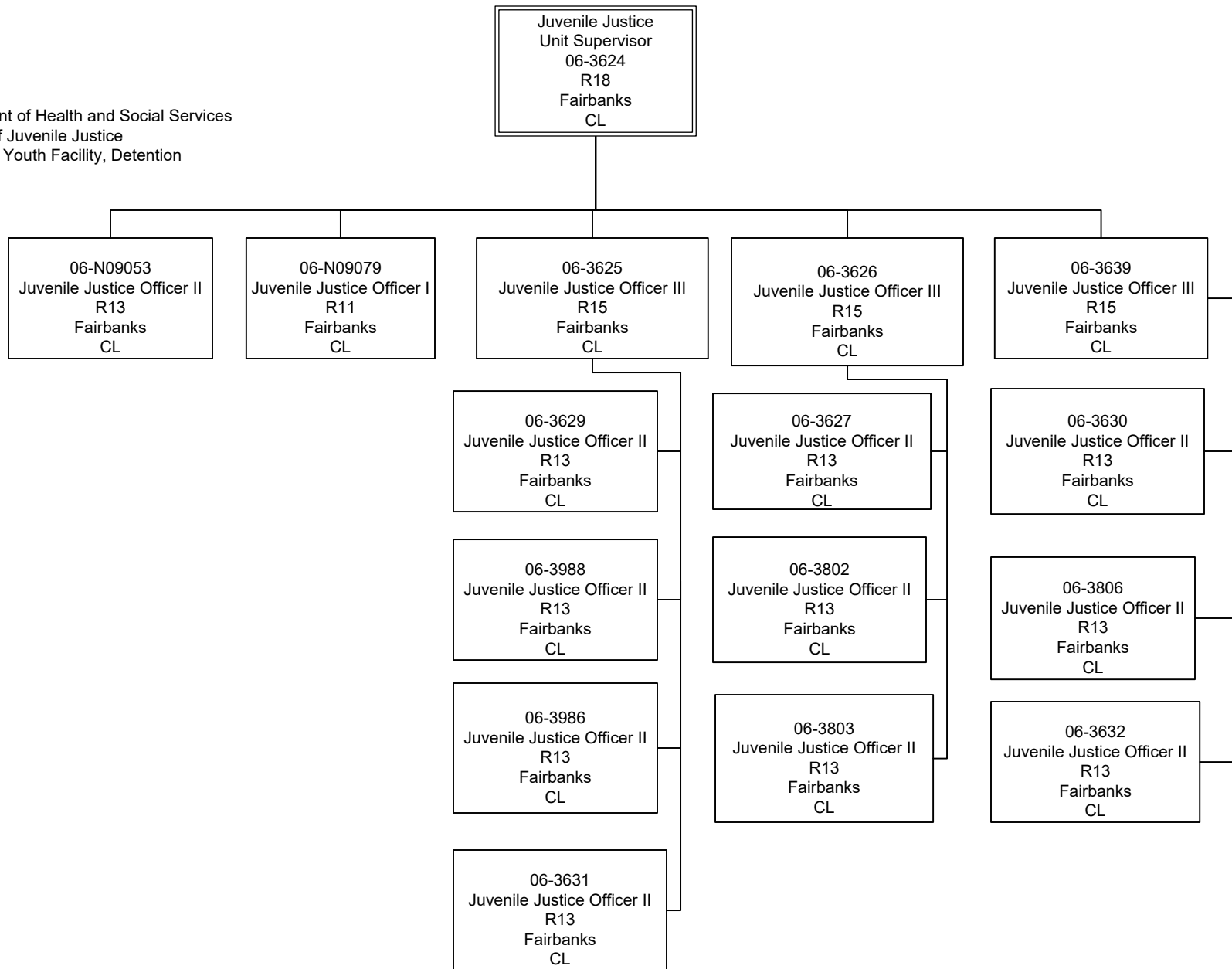
| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts | 4,178,100 | 3,927,414 | 97.51% |
| 1037 General Fund / Mental Health | 106,661 | 100,262 | 2.49% |
| Total PCN Funding: | 4,284,761 | 4,027,675 | 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.



Department of Health and Social Services
Division of Juvenile Justice
Fairbanks Youth Facility, Treatment





State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Bethel Youth Facility Component Budget Summary

Component: Bethel Youth Facility

Contribution to Department's Mission

The Bethel Youth Facility, located in Bethel, 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; services for youth who have been committed to the facility for long-term secure treatment; 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 twelve-bed secure detention program consisting of a single co-ed unit for boys and girls. The program provides supervision, and custody and care services for accused and adjudicated delinquent youth.

The secure treatment program includes a single eight bed treatment program. The treatment program provides supervision, custody and care, long-term treatment, and transitional services for adjudicated delinquent youth.

The Bethel Youth Facility serves approximately 96 percent Alaska Native Youth. Many of the youth are lacking a basic knowledge of traditional skills. Research shows that by learning these skills, which includes working as part of a community and increasing youths' cultural identity, will have a number of positive outcomes for youth. These include: lower rates of depression, decreases in alcohol and drug use, decrease in anti-social behaviors, lower rates of suicide, and reduction of truancy and school dropout. Cultural Programming is an excellent opportunity for youth to learn some traditional, yet modernized skills.

The Bethel Youth Facility participates in the Performance Based Standards (PbS) system improvement program to identify, monitor and improve conditions and rehabilitation services provided to youths using national standards and outcome measures. During the most recent reporting period, both detention and treatment program received a Level 2/5 rating.

The Division of Juvenile Justice is committed to the safety of all juveniles under its care and to the standards of the Prison Rape Elimination Act (PREA). This facility has been audited and found compliant with the requirements of PREA.

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 2019

- Cultural Heritage Week took place at the Bethel Youth Facility in April 2019. The residents participated in various cooking projects, making mouse traps, blackfish traps, bird houses, miniature steam baths, Native Youth Olympics (NYO), and prepared a swan and goose for cooking. Two long term teachers are retiring this year and they began passing the torch on this long standing activity; Division of Juvenile Justice staff rose to the occasion and ran many of the activities. A total of twelve youth participated in these activities and were supported by about fifty staff, volunteers, and family members at the potluck.
- Cultural Camps provide an excellent opportunity for youth to learn some traditional, yet modernized skills. Twice a year, Orutsaramiut Native Council (ONC) allows the Bethel Youth Facility the use of their fish camp for cultural camps. During a typical week at fish camp, the youth engage in all aspects of a traditional fish camp and enjoy every minute, even in the rain.
- The Bethel Youth Facility School teachers and Bethel Youth Facility staff collaborated in celebrating Indigenous Peoples' Day by making food dishes and culturally relevant discussion and videos in the

classroom. Treatment kids and staff made berry akutaq, fry bread, and baked Silver salmon. In addition, all residents ate previously smoked Silver salmon strips, which was processed by the treatment residents earlier in the year. Detention staff made moose/musk ox stew and the teachers provided smoked salmon and pilot crackers while the residents watched the videos and discussed their own experiences dancing and drumming. Residents and staff fully enjoyed the lunch meal and had a great time.

Key Component Challenges

The key challenges for Bethel Youth Facility this past year have been: excessive overtime as a result of unexpected sick leave for staff, Worker's Compensation leave, Family Medical Leave Act (FMLA), retention of employees, and recruiting employees.

Significant Changes in Results to be Delivered in FY2021

- The Division of Juvenile Justice is seeking to implement new video technology to improve visitation opportunities for the families of youth in Division of Juvenile Justice detention and treatment facilities.
- The Division of Juvenile Justice is engaging in a system improvement project to develop new specialized programming for youth with dual diagnoses of substance abuse and mental health, youth with violent offenses, and youth with acute mental and behavioral health diagnoses.

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 |
|--|
| <p>Contact: Sana Efird, Division Director</p> <p>Phone: (907) 465-1630</p> <p>E-mail: sana.efird@alaska.gov</p> |

**Bethel Youth Facility
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|----------------------------------|------------------|
| | FY2020 Management Plan | FY2021 Governor | | |
| Full-time | 33 | 33 | Annual Salaries | 3,041,759 |
| Part-time | 0 | 0 | COLA | 37,938 |
| Nonpermanent | 3 | 3 | Premium Pay | 247,330 |
| | | | Annual Benefits | 1,783,466 |
| | | | <i>Less 6.00% Vacancy Factor</i> | (306,630) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 36 | 36 | Total Personal Services | 4,803,863 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|------------------------------|-----------|-----------|----------|-----------|-----------|
| Corrections Nurse II | 0 | 0 | 0 | 2 | 2 |
| Juv Jst Supt I | 0 | 0 | 0 | 1 | 1 |
| Juv Unit Spvr | 0 | 0 | 0 | 2 | 2 |
| Juvenile Justice Officer I | 0 | 0 | 0 | 4 | 4 |
| Juvenile Justice Officer II | 0 | 0 | 0 | 18 | 18 |
| Juvenile Justice Officer III | 0 | 0 | 0 | 6 | 6 |
| Maint Gen Jrny | 0 | 0 | 0 | 1 | 1 |
| Mental Health Clinician II | 0 | 0 | 0 | 1 | 1 |
| 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)
RDU: Juvenile Justice (319)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 4,212.6 | 4,727.3 | 4,727.3 | 4,700.9 | 4,803.9 | 103.0 | 2.2% |
| 72000 Travel | 4.5 | 3.1 | 3.1 | 3.1 | 3.1 | 0.0 | 0.0% |
| 73000 Services | 403.4 | 290.8 | 290.8 | 317.2 | 279.5 | -37.7 | -11.9% |
| 74000 Commodities | 172.9 | 136.6 | 136.6 | 136.6 | 136.6 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 21.8 | 21.9 | 21.9 | 21.9 | 21.9 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 4,815.2 | 5,179.7 | 5,179.7 | 5,179.7 | 5,245.0 | 65.3 | 1.3% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.7 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 4,750.2 | 5,103.2 | 5,103.2 | 5,103.2 | 5,167.5 | 64.3 | 1.3% |
| 1037 GF/MH (UGF) | 64.3 | 66.5 | 66.5 | 66.5 | 67.5 | 1.0 | 1.5% |
| Unrestricted General (UGF) | 4,814.5 | 5,169.7 | 5,169.7 | 5,169.7 | 5,235.0 | 65.3 | 1.3% |
| 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 | 0.7 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 33 | 33 | 33 | 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 | | NP |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 5,179.7 | 4,727.3 | 3.1 | 290.8 | 136.6 | 0.0 | 21.9 | 0.0 | 33 | 0 | 3 |
| 1002 Fed Rcpts | | 10.0 | | | | | | | | | | |
| 1004 Gen Fund | | 5,103.2 | | | | | | | | | | |
| 1037 GF/MH | | 66.5 | | | | | | | | | | |
| Subtotal 5,179.7 4,727.3 3.1 290.8 136.6 0.0 21.9 0.0 33 0 3 | | | | | | | | | | | | |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -26.4 | 0.0 | 26.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal 5,179.7 4,700.9 3.1 317.2 136.6 0.0 21.9 0.0 33 0 3 | | | | | | | | | | | | |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 65.3 | 65.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 64.3 | | | | | | | | | | |
| 1037 GF/MH | | 1.0 | | | | | | | | | | |
| FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$2.7 | | | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$45.2 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$17.4 | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 37.7 | 0.0 | -37.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals 5,245.0 4,803.9 3.1 279.5 136.6 0.0 21.9 0.0 33 0 3 | | | | | | | | | | | | |

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

Component: Bethel Youth Facility (268)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|--------------------------|---------------------------|-----------------------|-------------------------------|------------------------|
| 2000 | Travel | | 4.5 | 3.1 | 3.1 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 4.5 | 3.1 | 3.1 |
| 2000 | In-State Employee Travel | In state employee travel. | 4.5 | 3.1 | 3.1 |

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

Component: Bethel Youth Facility (268)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|-------------------------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 403.4 | 317.2 | 279.5 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 403.4 | 317.2 | 279.5 |
| 3000 | Education Services | Purchase of training/conferences for staff and memberships for the facility. | 2.7 | 0.5 | 0.5 |
| 3003 | Information Technology | Various computer software licensing costs. | 2.0 | 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. | 12.9 | 7.8 | 7.8 |
| 3006 | Delivery Services | For freight, courier and postage charges. | 0.5 | 1.0 | 1.0 |
| 3008 | Utilities | For utilities that may include electricity, water, sewage, disposal and natural gas expenditures. | 185.8 | 137.0 | 137.0 |
| 3009 | Structure/Infrastructure/Land | For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care). | 23.8 | 40.4 | 29.1 |
| 3010 | Equipment/Machinery | Repair and maintenance costs for various office equipment and other equipment at the facility. | 3.0 | 1.0 | 1.0 |
| 3011 | Other Services | Commercial private laundry services for linens and bedding. | 0.0 | 0.5 | 0.5 |
| 3017 | Inter-Agency Information Technology | Admin - Department-wide Non-Telecommunications | 60.4 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology | H&SS - Information Technology | 34.8 | 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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|--|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 403.4 | 317.2 | 279.5 |
| Non-Telecommunications | Services (2754) | | | | |
| 3018 Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Enterprise Technology Services. | 5.0 | 56.5 | 30.1 |
| 3022 Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services. | 21.4 | 13.9 | 13.9 |
| 3026 Inter-Agency Insurance | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance. | 14.5 | 4.9 | 4.9 |
| 3027 Inter-Agency Financial | Admin - Department-wide | | 2.0 | 0.0 | 0.0 |
| 3032 Inter-Agency Health | H&SS - Bureau of Vital Statistics (961) | Reimbursable Services Agreement with the Division of Public Health for birth certificates. | 0.0 | 0.1 | 0.1 |
| 3037 State Equipment Fleet | Trans - Department-wide | Statewide Equipment Fleet expenses with Department of Transportation and Public Facilities, including monthly fees, fuel, maintenance and repairs. | 13.7 | 14.8 | 14.8 |
| 3038 Inter-Agency Management/Consulting | Admin - Department-wide | | 2.2 | 0.0 | 0.0 |
| 3038 Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement with Finance and Management Services for various support services. | 14.2 | 5.8 | 5.8 |
| 3038 Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement with the Commissioner's Office for services. | 1.7 | 2.5 | 2.5 |
| 3038 Inter-Agency Management/Consulting | H&SS - Facilities Management (2020) | | 1.6 | 0.0 | 0.0 |
| 3038 Inter-Agency | H&SS - Information Technology | Reimbursable Services Agreement | 0.0 | 26.7 | 26.7 |

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

Component: Bethel Youth Facility (268)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---------------------------------------|------------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 403.4 | 317.2 | 279.5 |
| | Management/Consulting | Services (2754) | with Finance and Management Services, Information Technology for services provided. | | | |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Reimbursable Services Agreement with Public Affairs for services provided. | 1.0 | 2.6 | 2.6 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable Services Agreement 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|-----------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 172.9 | 136.6 | 136.6 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 172.9 | 136.6 | 136.6 |
| 4000 | Business | Business supplies for the facility. | 31.4 | 11.6 | 11.6 |
| 4001 | Agricultural | For agricultural supplies. | 0.0 | 0.3 | 0.3 |
| 4002 | Household/Institutional | Food supplies for meals for residents and staff on duty and clothing supplies for residents. | 119.3 | 97.7 | 97.7 |
| 4004 | Safety | Safety supplies including athletic/recreational supplies, law enforcement supplies, radios, cameras and supplies for fire suppression. | 5.6 | 17.8 | 17.8 |
| 4005 | Building Materials | For miscellaneous building supplies. | 0.0 | 0.1 | 0.1 |
| 4006 | Signs and Markers | For signs and markers for the facility. | 0.9 | 1.6 | 1.6 |
| 4011 | Electrical | Electrical repair and maintenance supplies. | 0.0 | 0.2 | 0.2 |
| 4012 | Plumbing | Plumbing repair and maintenance supplies. | 1.8 | 1.5 | 1.5 |
| 4013 | Lube Oils/Grease/Solvents | Oils and grease for repairing and maintaining items. | 0.0 | 0.1 | 0.1 |
| 4015 | Parts and Supplies | Repair and maintenance supplies. | 11.5 | 5.3 | 5.3 |
| 4018 | Surface Chemicals | Surface supplies to include ice melt to prevent falls on ice at facility. | 0.5 | 0.4 | 0.4 |
| 4019 | Small Tools/Minor Equipment | | 1.8 | 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: Bethel Youth Facility (268)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 7000 | Grants, Benefits | | 21.8 | 21.9 | 21.9 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 21.8 | 21.9 | 21.9 |
| 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. | 21.8 | 21.9 | 21.9 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Bethel Youth Facility (268)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|-----------|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 0.7 | 10.0 | 10.0 |
| 5002 Federal General Government - Miscellaneous Grants | | Receipts for Medicaid Administration Claiming and Indirect Medicaid activities. | 0.0 | 10.0 | 10.0 |
| 5019 Federal - Miscellaneous Grants | | | 0.7 | 0.0 | 0.0 |

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

Component: Bethel Youth Facility (268)

| | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|-------------------------|--|----------------|---------------------------|-----------------|
| Component Totals | | 172.7 | 128.0 | 101.6 |
| | With Department of Administration | 105.5 | 75.3 | 48.9 |
| | With Department of Health and Social Services | 53.3 | 37.7 | 37.7 |
| | With Department of Transportation/Public Facilities | 13.7 | 14.8 | 14.8 |
| | With Department of Labor and Workforce Development | 0.2 | 0.2 | 0.2 |

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---|---|----------------|---------------------------|-----------------|
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | 60.4 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | 34.8 | 0.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Enterprise Technology Services. | 5.0 | 56.5 | 30.1 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services. | 21.4 | 13.9 | 13.9 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance. | 14.5 | 4.9 | 4.9 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | 2.0 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Bureau of Vital Statistics (961) Reimbursable Services Agreement with the Division of Public Health for birth certificates. | 0.0 | 0.1 | 0.1 |
| 3037 | State Equipment Fleet | Trans - Department-wide Statewide Equipment Fleet expenses with Department of Transportation and Public Facilities, including monthly fees, fuel, maintenance and repairs. | 13.7 | 14.8 | 14.8 |

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

Component: Bethel Youth Facility (268)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---------------------------------------|--|--|----------------|---------------------------|-----------------|
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | | 2.2 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement with Finance and Management Services for various support services. | 14.2 | 5.8 | 5.8 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement with the Commissioner's Office for services. | 1.7 | 2.5 | 2.5 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Facilities Management (2020) | | 1.6 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided. | 0.0 | 26.7 | 26.7 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Reimbursable Services Agreement with Public Affairs for services provided. | 1.0 | 2.6 | 2.6 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics. | 0.2 | 0.2 | 0.2 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 | 15J / K | 12.0 | | 99,692 | 1,524 | 12,300 | 59,175 | 172,691 | 172,691 |
| 06-3563 | Juvenile Justice Officer I | FT | 1 | GZ | Bethel | 150 | 11B / C | 12.0 | | 62,307 | 875 | 2,000 | 41,979 | 107,161 | 107,161 |
| 06-3568 | Juvenile Justice Officer II | FT | 1 | GZ | Bethel | 150 | 13C / D | 12.0 | | 73,142 | 1,159 | 12,028 | 49,503 | 135,832 | 135,832 |
| 06-3672 | Maint Gen Jrny | FT | 1 | LL | Bethel | III | 54D / E | 12.0 | | 59,478 | 0 | 797 | 40,421 | 100,696 | 100,696 |
| 06-3811 | Juv Unit Spvr | FT | A | SS | Bethel | 150 | 18K | 12.0 | | 120,996 | 0 | 2,063 | 63,205 | 186,264 | 186,264 |
| 06-3814 | Juvenile Justice Officer II | FT | A | GZ | Bethel | 150 | 13C / D | 12.0 | | 73,644 | 1,038 | 2,675 | 46,311 | 123,668 | 123,668 |
| 06-3815 | Juvenile Justice Officer II | FT | 1 | GZ | Bethel | 150 | 13C / D | 12.0 | | 72,740 | 1,053 | 4,645 | 46,695 | 125,133 | 125,133 |
| 06-3816 | Juvenile Justice Officer III | FT | 1 | GZ | Bethel | 150 | 15D / E | 12.0 | | 87,720 | 1,283 | 6,602 | 52,803 | 148,408 | 148,408 |
| 06-3817 | Juvenile Justice Officer I | FT | 1 | GZ | Bethel | 150 | 11B / C | 12.0 | | 63,102 | 945 | 6,360 | 43,838 | 114,245 | 114,245 |
| 06-3884 | Juvenile Justice Officer III | FT | 1 | GZ | Bethel | 150 | 15C / D | 12.0 | | 84,288 | 1,241 | 6,940 | 51,687 | 144,156 | 144,156 |
| 06-3885 | Juvenile Justice Officer II | FT | A | GZ | Bethel | 99 | 13N / O | 12.0 | | 101,406 | 1,519 | 10,250 | 59,053 | 172,228 | 172,228 |
| 06-3886 | Juvenile Justice Officer II | FT | A | GZ | Bethel | 150 | 13E / F | 12.0 | | 77,558 | 1,056 | 39 | 46,772 | 125,425 | 125,425 |
| 06-3887 | Juvenile Justice Officer II | FT | 1 | GZ | Bethel | 150 | 13C / D | 12.0 | | 72,740 | 1,003 | 943 | 45,360 | 120,046 | 120,046 |
| 06-3905 | Juvenile Justice Officer II | FT | A | GZ | Bethel | 150 | 13C / D | 12.0 | | 73,644 | 1,453 | 33,143 | 57,298 | 165,538 | 165,538 |
| 06-3909 | Juv Jst Supt I | FT | A | SS | Bethel | 150 | 20K / L | 12.0 | | 141,755 | 0 | 12,840 | 73,486 | 228,081 | 228,081 |
| 06-3910 | Juvenile Justice Officer III | FT | 1 | GZ | Bethel | 150 | 15D / E | 12.0 | | 87,365 | 1,360 | 12,593 | 54,835 | 156,153 | 156,153 |
| 06-3911 | Office Assistant III | FT | A | GP | Bethel | 99 | 11Q / R | 12.0 | | 91,632 | 1,248 | 60 | 51,854 | 144,794 | 144,794 |
| 06-3912 | Corrections Nurse II | FT | 1 | GP | Bethel | 150 | 23A / B | 12.0 | | 129,257 | 1,810 | 10,051 | 68,871 | 209,989 | 209,989 |
| 06-3913 | Juv Unit Spvr | FT | A | SS | Bethel | 150 | 18K / L | 12.0 | | 123,939 | 0 | 10,779 | 67,410 | 202,128 | 202,128 |
| 06-3914 | Juvenile Justice Officer III | FT | A | GZ | Bethel | 99 | 15M / N | 12.0 | | 112,935 | 1,678 | 10,381 | 63,258 | 188,252 | 188,252 |
| 06-3915 | Juvenile Justice Officer III | FT | 1 | GZ | Bethel | 150 | 15G / J | 12.0 | | 96,432 | 1,401 | 6,531 | 55,919 | 160,283 | 160,283 |
| 06-3916 | Juvenile Justice Officer II | FT | 1 | GZ | Bethel | 150 | 13B / C | 12.0 | | 71,541 | 1,026 | 3,903 | 45,995 | 122,465 | 122,465 |
| 06-3917 | Juvenile Justice Officer I | FT | 1 | GZ | Bethel | 150 | 11A / B | 12.0 | | 61,512 | 958 | 8,896 | 44,179 | 115,545 | 115,545 |
| 06-3918 | Juvenile Justice Officer II | FT | 1 | GZ | Bethel | 150 | 13B / C | 12.0 | | 72,036 | 1,081 | 7,407 | 47,437 | 127,961 | 127,961 |
| 06-3919 | Juvenile Justice Officer II | FT | 1 | GZ | Bethel | 150 | 13C / D | 12.0 | | 72,840 | 1,083 | 6,733 | 47,484 | 128,140 | 128,140 |
| 06-3920 | Juvenile Justice Officer II | FT | 1 | GZ | Bethel | 150 | 13G | 12.0 | | 82,752 | 1,230 | 7,641 | 51,386 | 143,009 | 143,009 |
| 06-3984 | Juvenile Justice Officer II | FT | A | GZ | Bethel | 150 | 13K | 12.0 | | 88,956 | 1,238 | 2,000 | 51,589 | 143,783 | 143,783 |
| 06-4845 | Juvenile Justice Officer II | FT | A | GZ | Bethel | 99 | 13P | 12.0 | | 105,913 | 1,621 | 13,234 | 61,755 | 182,523 | 182,523 |
| 06-4858 | Juvenile Justice Officer II | FT | A | GZ | Bethel | 150 | 13L / M | 12.0 | | 93,230 | 1,345 | 5,633 | 54,440 | 154,648 | 154,648 |
| 06-4884 | Juvenile Justice Officer II | FT | 1 | GZ | Bethel | 150 | 13L | 12.0 | | 91,860 | 1,339 | 6,577 | 54,287 | 154,063 | 154,063 |
| 06-4926 | Mental Health Clinician II | FT | A | GP | Bethel | 99 | 19N | 12.0 | | 139,776 | 1,816 | 0 | 69,011 | 210,603 | 210,603 |
| 06-4978 | Juvenile Justice Officer II | FT | A | GZ | Bethel | 99 | 13N | 12.0 | | 98,389 | 1,439 | 7,362 | 56,924 | 164,114 | 164,114 |
| 06-4986 | Juvenile Justice Officer II | FT | 1 | GZ | Bethel | 150 | 13C / D | 12.0 | | 72,137 | 1,134 | 11,214 | 48,847 | 133,332 | 133,332 |
| 06-N09056 | Juvenile Justice Officer II | NP | N | GZ | Bethel | 150 | 13A | 6.0 | | 33,768 | 404 | 2,332 | 4,278 | 40,782 | 40,782 |
| 06-N09084 | Juvenile Justice Officer I | NP | N | GZ | Bethel | 150 | 11D | 7.5 | | 40,853 | 461 | 378 | 4,886 | 46,578 | 46,578 |
| 06-N09180 | Corrections Nurse II | NP | N | GP | Bethel | 150 | 23A | 1.0 | | 10,424 | 117 | 0 | 1,235 | 11,776 | 11,776 |

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

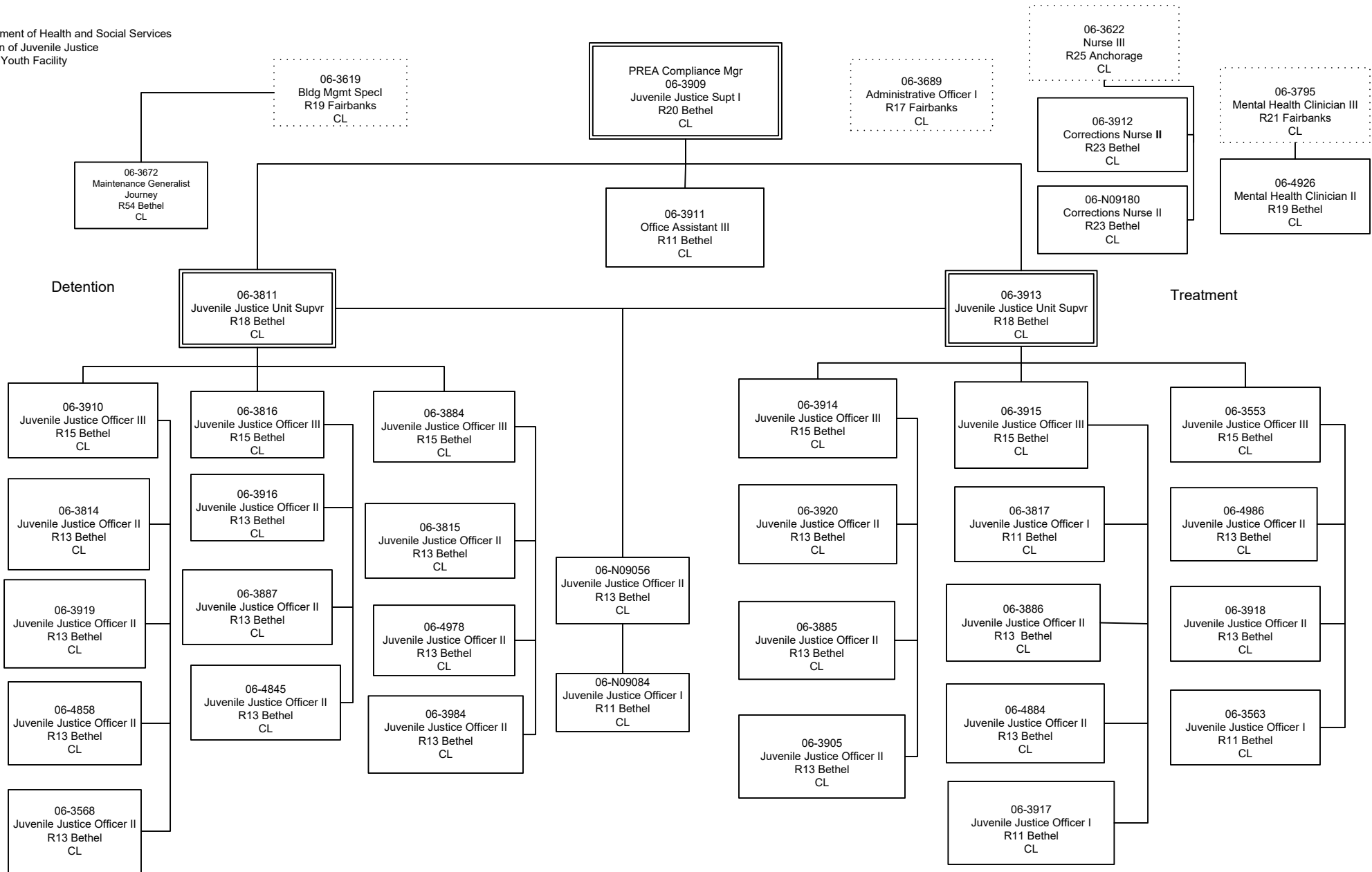
Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-----------------|-------------|-------------|----------------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|---|------------|------------|---|----------------|---|--|--|--|--|--|--|--|--|--|--|-----------------------------|----|---|--|---|--|--|--|--|--|--|--|--|--|--|--|-----------------------------|---|---|--|---|--|--|--|--|--|--|--|--|--|--|--|---------------------------------|---|---|--|---|--|--|--|--|--|--|--|--|--|--|--|--------------------------------|----|---|--|---|--|--|--|--|--|--|--|--|--|--|--|--|--|
| <table> <tr> <td>Total Positions:</td><td>33</td><td>New</td><td>0</td><td>Deleted</td><td>0</td><td colspan="9"></td><td></td></tr> <tr> <td>Full Time Positions:</td><td>33</td><td>0</td><td></td><td>0</td><td></td><td colspan="9"></td><td></td></tr> <tr> <td>Part Time Positions:</td><td>0</td><td>0</td><td></td><td>0</td><td></td><td colspan="9"></td><td></td></tr> <tr> <td>Non Permanent Positions:</td><td>3</td><td>0</td><td></td><td>0</td><td></td><td colspan="9"></td><td></td></tr> <tr> <td>Positions in Component:</td><td>36</td><td>0</td><td></td><td>0</td><td></td><td colspan="9"></td><td></td></tr> </table> | | | | | | | | | | | | | | Total Positions: | 33 | New | 0 | Deleted | 0 | | | | | | | | | | | 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 Salary Costs: 3,041,759 Total COLA: 37,938 Total Premium Pay: 247,330 Total Benefits: 1,783,466 | |
| Total Positions: | 33 | New | 0 | Deleted | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 Pre-Vacancy: 5,110,493 Minus Vacancy Adjustment of 6.00%: (306,630) Total Post-Vacancy: 4,803,863 Plus Lump Sum Premium Pay: 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Personal Services Line 100: 4,803,863 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------------|--------------------|---------------------|----------------|
| 1004 General Fund Receipts | 5,043,495 | 4,740,885 | 98.69% |
| 1037 General Fund / Mental Health | 66,998 | 62,978 | 1.31% |
| Total PCN Funding: | 5,110,493 | 4,803,863 | 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.



State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Nome Youth Facility Component Budget Summary

Component: Nome Youth Facility**Contribution to Department's Mission**

No mission statement.

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 2019

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2021

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Sana Efird, Division Director
Phone: (907) 465-1630
E-mail: sana.efird@alaska.gov

**Nome Youth Facility
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|--------------------------------|-----|
| | FY2020 Management Plan | FY2021 Governor | | |
| Full-time | 0 | 0 | Annual Salaries | 0 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 0 |
| | | | <i>Less % Vacancy Factor</i> | () |
| | | | 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: Nome Youth Facility (266)
RDU: Juvenile Justice (319)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 2,137.4 | 2,253.8 | 253.8 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 39.0 | 184.4 | 184.4 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 242.0 | 228.4 | 228.4 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 Commodities | 80.4 | 106.7 | 106.7 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 5.0 | 11.0 | 11.0 | 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 | 2,503.8 | 2,784.3 | 784.3 | 0.0 | 0.0 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.5 | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 2,503.3 | 2,774.3 | 774.3 | 0.0 | 0.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 2,503.3 | 2,774.3 | 774.3 | 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 | 0.5 | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 18 | 18 | 2 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 3 | 3 | 1 | 0 | 0 | 0 | 0.0% |

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

Component: Nome Youth Facility (266)
RDU: Juvenile Justice (319)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,784.3 | 2,253.8 | 184.4 | 228.4 | 106.7 | 0.0 | 11.0 | 0.0 | 18 | 0 | 3 |
| 1002 Fed Rcpts | | 10.0 | | | | | | | | | | |
| 1004 Gen Fund | | 2,774.3 | | | | | | | | | | |
| Eliminate Youth Detention and Treatment in Nome Youth Facility | | | | | | | | | | | | |
| | Veto | -2,000.0 | -2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -16 | 0 | -2 |
| 1004 Gen Fund | | -2,000.0 | | | | | | | | | | |
| The Division of Juvenile Justice will eliminate Youth Detention and Treatment in the Nome Youth Facility and provide escorted transportation to a detention facility in Anchorage, Bethel, or Fairbanks. The facility has historically been underutilized with youth detained 64 times in FY2018. This would eliminate 16 full-time and two part-time positions. | | | | | | | | | | | | |
| Two full time and one on-call non-permanent Juvenile Justice Officer positions would remain at the facility to assist with secure escorted transports to Anchorage, Bethel, or Fairbanks facilities as well as secure escorted transports back to court hearings in Nome. When escort transports are not necessary, the positions would assist with transitional services for youth stepping down from secure institutional treatment and residential treatment back to their home communities. | | | | | | | | | | | | |
| Youth currently receiving secure treatment services at the Nome Youth Facility would be reclassified and relocated to another Division of Juvenile Justice secure treatment facility in Fairbanks, Anchorage, Bethel, or Juneau. | | | | | | | | | | | | |
| The estimated cost for escort travel and expenses is approximately \$300.0 and ongoing maintenance and utility costs are estimated to be \$150.0. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Restore Youth Detention and Treatment in Nome Youth Facility | | | | | | | | | | | | |
| | Inc | 2,000.0 | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16 | 0 | 2 |
| 1004 Gen Fund | | 2,000.0 | | | | | | | | | | |
| Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001. | | | | | | | | | | | | |
| Restore youth detention and treatment in the Nome Youth Facility. | | | | | | | | | | | | |
| Eliminate Youth Detention and Treatment in Nome Youth Facility | | | | | | | | | | | | |
| | Veto | -2,000.0 | -2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -16 | 0 | -2 |
| 1004 Gen Fund | | -2,000.0 | | | | | | | | | | |

The Division of Juvenile Justice will eliminate Youth Detention and Treatment in the Nome Youth Facility and provide escorted transportation to a detention facility in Anchorage, Bethel, or Fairbanks. The facility has historically been underutilized with youth detained 64 times in FY2018. This would eliminate 16 full-time and two part-time positions.

Two full time and one on-call non-permanent Juvenile Justice Officer positions would remain at the facility to assist with secure escorted transports to Anchorage, Bethel, or Fairbanks facilities as well as secure escorted transports back to court hearings in Nome. When escort transports are not necessary, the positions would assist with transitional services for youth stepping down from secure institutional treatment and residential treatment back to their home communities.

Youth currently receiving secure treatment services at the Nome Youth Facility would be reclassified and relocated to another Division of Juvenile Justice secure treatment facility in Fairbanks, Anchorage, Bethel, or Juneau.

The estimated cost for escort travel and expenses is approximately \$300.0 and ongoing maintenance and utility costs are estimated to be \$150.0.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

Restore Youth Detention and Treatment in Nome Youth Facility

| | | | | | | | | | | | | |
|---------------|-----|---------|---------|-----|-----|-----|-----|-----|-----|----|---|---|
| | Inc | 2,000.0 | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16 | 0 | 2 |
| 1004 Gen Fund | | 2,000.0 | | | | | | | | | | |

Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.

Restore youth detention and treatment in the Nome Youth Facility.

Eliminate Youth Detention and Treatment in Nome Youth Facility

| | | | | | | | | | | | | |
|---------------|------|----------|----------|-----|-----|-----|-----|-----|-----|-----|---|----|
| | Veto | -2,000.0 | -2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -16 | 0 | -2 |
| 1004 Gen Fund | | -2,000.0 | | | | | | | | | | |

The Division of Juvenile Justice will eliminate Youth Detention and Treatment in the Nome Youth Facility and provide escorted transportation to a detention facility in Anchorage, Bethel, or Fairbanks. The facility has historically been underutilized with youth detained 64 times in FY2018. This would eliminate 16 full-time and two part-time positions.

Two full time and one on-call non-permanent Juvenile Justice Officer positions would remain at the facility to assist with secure escorted transports to Anchorage,

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

Component: Nome Youth Facility (266)

RDU: Juvenile Justice (319)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| Bethel, or Fairbanks facilities as well as secure escorted transports back to court hearings in Nome. When escort transports are not necessary, the positions would assist with transitional services for youth stepping down from secure institutional treatment and residential treatment back to their home communities. | | | | | | | | | | | | |
| Youth currently receiving secure treatment services at the Nome Youth Facility would be reclassified and relocated to another Division of Juvenile Justice secure treatment facility in Fairbanks, Anchorage, Bethel, or Juneau. | | | | | | | | | | | | |
| The estimated cost for escort travel and expenses is approximately \$300.0 and ongoing maintenance and utility costs are estimated to be \$150.0. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| | Subtotal | 784.3 | 253.8 | 184.4 | 228.4 | 106.7 | 0.0 | 11.0 | 0.0 | 2 | 0 | 1 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer Juvenile Justice Officers (06-4560, 06-4561) to Probation Services | | | | | | | | | | | | |
| | Trout | -784.3 | -253.8 | -184.4 | -228.4 | -106.7 | 0.0 | -11.0 | 0.0 | -2 | 0 | 0 |
| 1002 Fed Rcpts | | -10.0 | | | | | | | | | | |
| 1004 Gen Fund | | -774.3 | | | | | | | | | | |
| The following positions are transferred to Probation Services due to Nome Youth Facility closure. | | | | | | | | | | | | |
| Full-Time Juvenile Justice Officer I (06-4560), range 11, located in Nome | | | | | | | | | | | | |
| Full-Time Juvenile Justice Officer II (06-4561), range 13, located in Nome | | | | | | | | | | | | |
| Delete Juvenile Justice Officer I (06-N09080) No Longer Needed | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| Delete a non-permanent Juvenile Justice Officer I (06-N09080), range 11, located in Nome that is no longer needed as it has been replaced by a non-permanent Juvenile Justice Officer II (06-N20002) in Probation Services. | | | | | | | | | | | | |
| | Subtotal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 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: Nome Youth Facility (266)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|--------------------------|---------------------------|----------------|------------------------|-----------------|
| 2000 | Travel | | 39.0 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 39.0 | 0.0 | 0.0 |
| 2000 | In-State Employee Travel | In state employee travel. | 39.0 | 0.0 | 0.0 |

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

Component: Nome Youth Facility (266)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 | Services | | 242.0 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 242.0 | 0.0 | 0.0 |
| 3000 | Education Services | | 0.2 | 0.0 | 0.0 |
| 3003 | Information Technology | Various computer software licensing costs. | 2.0 | 0.0 | 0.0 |
| 3004 | Telecommunications | Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones. | 12.8 | 0.0 | 0.0 |
| 3006 | Delivery Services | | 0.4 | 0.0 | 0.0 |
| 3008 | Utilities | For utilities that may include electricity, water, sewage, disposal and natural gas expenditures. | 97.1 | 0.0 | 0.0 |
| 3009 | Structure/Infrastructure/Land | For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care). | 3.5 | 0.0 | 0.0 |
| 3010 | Equipment/Machinery | Repair and maintenance costs for various office equipment and other equipment at the facility. | 10.3 | 0.0 | 0.0 |
| 3011 | Other Services | Services to maintain facility. | 3.7 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Reimbursable Services Agreement with the Department of Administration, Enterprise Technology Services. | 33.1 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) Reimbursable Services Agreement with Finance and Management Services, Information Technology for | 19.2 | 0.0 | 0.0 |

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

Component: Nome Youth Facility (266)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|--|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 242.0 | 0.0 | 0.0 |
| | | | services provided. | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Services Agreement with the Department of Administration, Enterprise Technology Services. | 5.0 | 0.0 | 0.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Division of Personnel. | 12.2 | 0.0 | 0.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance. | 3.2 | 0.0 | 0.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | | 1.2 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Statewide Equipment Fleet expenses with Department of Transportation and Public Facilities, including monthly fees, fuel, maintenance and repairs. | 26.7 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | | 1.2 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement with the Commissioner's Office for services. | 0.9 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Facilities Management (2020) | | 0.9 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Medical Assistance Admin. (242) | | 7.7 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Reimbursable Services Agreement with Public Affairs for services provided. | 0.6 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable Services Agreement with Department of Labor and Workforce Development for | 0.1 | 0.0 | 0.0 |

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

Component: Nome Youth Facility (266)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|------------------|-------------|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 242.0 | 0.0 | 0.0 |
| population demographics. | | | | | |

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

Component: Nome Youth Facility (266)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|-----------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 80.4 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 80.4 | 0.0 | 0.0 |
| 4000 | Business | Business supplies for the facility. | 5.6 | 0.0 | 0.0 |
| 4002 | Household/Institutional | Food supplies for meals for residents and staff on duty and clothing supplies for residents. | 66.1 | 0.0 | 0.0 |
| 4004 | Safety | | 2.3 | 0.0 | 0.0 |
| 4012 | Plumbing | Plumbing repair and maintenance supplies. | 0.1 | 0.0 | 0.0 |
| 4013 | Lube Oils/Grease/Solvents | | 0.2 | 0.0 | 0.0 |
| 4015 | Parts and Supplies | | 4.3 | 0.0 | 0.0 |
| 4018 | Surface Chemicals | | 0.1 | 0.0 | 0.0 |
| 4019 | Small Tools/Minor Equipment | | 1.6 | 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: Nome Youth Facility (266)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------|---|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 5.0 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 5.0 | 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. | 5.0 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Nome Youth Facility (266)

| Revenue Type (OMB Fund Code) | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-----------|---------|----------------|---------------------------|-----------------|
| Revenue Source | | | | | |
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 0.5 | 0.0 | 0.0 |
| 5019 Federal - Miscellaneous Grants | | | 0.5 | 0.0 | 0.0 |

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

Component: Nome Youth Facility (266)

| | | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|--|---|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 112.0 | 0.0 | 0.0 |
| With Department of Administration | | | | 55.9 | 0.0 | 0.0 |
| With Department of Health and Social Services | | | | 29.3 | 0.0 | 0.0 |
| With Department of Transportation/Public Facilities | | | | 26.7 | 0.0 | 0.0 |
| With Department of Labor and Workforce Development | | | | 0.1 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Reimbursable Services Agreement with the Department of Administration, Enterprise Technology Services. | 33.1 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided. | 19.2 | 0.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Services Agreement with the Department of Administration, Enterprise Technology Services. | 5.0 | 0.0 | 0.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Division of Personnel. | 12.2 | 0.0 | 0.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance. | 3.2 | 0.0 | 0.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | | 1.2 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Statewide Equipment Fleet expenses with Department of Transportation and Public Facilities, including monthly fees, fuel, maintenance and | 26.7 | 0.0 | 0.0 |

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

Component: Nome Youth Facility (266)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---------------------------------------|---|--|----------------|---------------------------|-----------------|
| | | | repairs. | | | |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | | 1.2 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement with the Commissioner's Office for services. | 0.9 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Facilities Management (2020) | | 0.9 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Medical Assistance Admin. (242) | | 7.7 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Reimbursable Services Agreement with Public Affairs for services provided. | 0.6 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics. | 0.1 | 0.0 | 0.0 |

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Johnson Youth Center Component Budget Summary

Component: Johnson Youth Center

Contribution to Department's Mission

The Johnson Youth Center, located in Juneau, 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; services for youth who have been committed to the facility for long-term secure treatment; 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 an eight-bed secure detention program consisting of a single co-ed unit for boys and girls. The program provides supervision, and custody and care services for accused and adjudicated delinquent youth.

The secure treatment program includes a single twelve bed treatment program. The treatment program provides supervision, custody and care, long-term treatment, and transitional services for adjudicated delinquent youth.

The Johnson Youth Center participates in the Performance Based Standards (PbS) system improvement program to identify, monitor and improve conditions and rehabilitation services provided to youths using national standards and outcome measures. During the most recent reporting period, the detention program received a Level 2/5 rating, while the treatment program received a Level 4/5 rating.

The Division of Juvenile Justice is committed to the safety of all juveniles under its care and to the standards of the Prison Rape Elimination Act (PREA). This facility has been audited and found compliant with the requirements of PREA.

Core Services

- Core 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 2019

- Johnson Youth Center's Treatment Unit was recognized for Honorable Mention distinction in the correction category for the 2018 Performance based Standards Barbara Allen-Hagen Award.
- For the second year in a row, treatment staff have offered a Thanksgiving dinner for residents and their families. With a large number of residents from outside the community, the Mental Health Clinician worked with Bring the Kids Home Funds to support bringing families in for the dinner and family counseling.
- The Johnson Youth Center class of 2019 included three graduates, who all worked diligently with school teachers and facility staff to complete their individualized education goals. The achievement of goals required each youth to overcome challenges and obstacles while remaining committed to completing their high school requirements.
- The Detention Unit continues to utilize and improve programs through Strength-Based/Trauma Informed practices to assist residents to succeed through understanding their past and building on their positive attributes to support them in repairing harm and re-entering communities. Johnson Youth Center continues to use the Trauma Screening Tool (TST) and the Child and Youth Resiliency Measure (CRYM-12) in identifying previous trauma and existing resilience measures to assist staff with supporting the residents in working beyond their trauma.
- The Johnson Youth Center Mental Health Clinician are continuing to bring vital services to detention, treatment, and probation. One example of coordination has been the administration of mental health evaluations to adolescents on the detention unit in close cooperation with the probation officers, which allows Johnson Youth Center staff to achieve a greater understanding of the youth's psychological, cognitive, and social functioning

and his or her treatment needs.

Key Component Challenges

- Johnson Youth Center's detention unit continued to see high resident counts. Since the closing of the Ketchikan Regional Youth Facility, Johnson Youth Center is the only detention facility serving youth in Southeast.
- Maintaining staffing levels that ensure effective programs and safety and security. As a result, Johnson Youth Center supervisors will be taking on greater mentoring roles.
- Younger residents are being ordered into secure treatment. Residents between the ages of 13 to 15 years old are being admitted to Johnson Youth Center Treatment and this has created the necessity for staff to adjust to the need of these younger residents for all services.

Significant Changes in Results to be Delivered in FY2021

- The Division of Juvenile Justice is seeking to implement new video technology to improve visitation opportunities for the families of youth in Division of Juvenile Justice detention and treatment facilities.
- The Division of Juvenile Justice is engaging in a system improvement project to develop new specialized programming for youth with dual diagnoses of substance abuse and mental health, youth with violent offenses, and youth with acute mental and behavioral health diagnoses.

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

Contact: Sana Efird, Division Director
Phone: (907) 465-1630
E-mail: sana.efird@alaska.gov

**Johnson Youth Center
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|----------------------------------|------------------|
| | FY2020 Management Plan | FY2021 Governor | | |
| Full-time | 37 | 37 | Annual Salaries | 2,426,055 |
| Part-time | 0 | 0 | COLA | 29,031 |
| Nonpermanent | 2 | 2 | Premium Pay | 220,863 |
| | | | Annual Benefits | 1,635,731 |
| | | | <i>Less 6.00% Vacancy Factor</i> | <i>(258,701)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 39 | 39 | Total Personal Services | 4,052,979 |

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 |
| Corrections Nurse II | 0 | 0 | 1 | 0 | 1 |
| Juv Jst Supt I | 0 | 0 | 1 | 0 | 1 |
| Juv Unit Spvr | 0 | 0 | 2 | 0 | 2 |
| Juvenile Justice Officer I | 0 | 0 | 2 | 0 | 2 |
| Juvenile Justice Officer II | 0 | 0 | 21 | 0 | 21 |
| Juvenile Justice Officer III | 0 | 0 | 6 | 0 | 6 |
| Maint Gen Jrny | 0 | 0 | 1 | 0 | 1 |
| Mental Health Clinician II | 0 | 0 | 2 | 0 | 2 |
| 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)
RDU: Juvenile Justice (319)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 3,611.1 | 3,944.1 | 3,944.1 | 3,929.0 | 4,053.0 | 124.0 | 3.2% |
| 72000 Travel | 2.4 | 3.4 | 3.4 | 3.4 | 3.4 | 0.0 | 0.0% |
| 73000 Services | 359.5 | 320.4 | 320.4 | 320.4 | 248.2 | -72.2 | -22.5% |
| 74000 Commodities | 135.0 | 157.1 | 157.1 | 115.5 | 115.5 | 0.0 | 0.0% |
| 75000 Capital Outlay | 15.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 15.2 | 25.7 | 25.7 | 25.7 | 25.7 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 4,138.8 | 4,450.7 | 4,450.7 | 4,394.0 | 4,445.8 | 51.8 | 1.2% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1.0 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 4,134.7 | 4,384.0 | 4,384.0 | 4,384.0 | 4,435.8 | 51.8 | 1.2% |
| 1007 I/A Rcpts (Other) | 3.1 | 56.7 | 56.7 | 0.0 | 0.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 4,134.7 | 4,384.0 | 4,384.0 | 4,384.0 | 4,435.8 | 51.8 | 1.2% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 3.1 | 56.7 | 56.7 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 1.0 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 37 | 37 | 37 | 37 | 37 | 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: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 4,450.7 | 3,944.1 | 3.4 | 320.4 | 157.1 | 0.0 | 25.7 | 0.0 | 37 | 0 | 2 |
| 1002 Fed Rcpts | | 10.0 | | | | | | | | | | |
| 1004 Gen Fund | | 4,384.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 56.7 | | | | | | | | | | |
| Subtotal 4,450.7 3,944.1 3.4 320.4 157.1 0.0 25.7 0.0 37 0 2 | | | | | | | | | | | | |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer National School Lunch Program to McLaughlin Youth Center and Mat-Su Youth Facility | | | | | | | | | | | | |
| | Trout | -56.7 | 0.0 | 0.0 | 0.0 | -56.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -56.7 | | | | | | | | | | |
| Transfer from Johnson Youth Center to McLaughlin Youth Center and Mat-Su Youth Facility for National School Lunch Program. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -15.1 | 0.0 | 0.0 | 15.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal 4,394.0 3,929.0 3.4 320.4 115.5 0.0 25.7 0.0 37 0 2 | | | | | | | | | | | | |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 51.8 | 51.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 51.8 | | | | | | | | | | |
| FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$2.5 | | | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$33.9 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$15.4 | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 72.2 | 0.0 | -72.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |

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

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---------------------------------|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| | Totals | 4,445.8 | 4,053.0 | 3.4 | 248.2 | 115.5 | 0.0 | 25.7 | 0.0 | 37 | 0 | 2 |

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

Component: Johnson Youth Center (267)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|--------------------------|---------------------------|----------------|------------------------|-----------------|
| 2000 | Travel | | 2.4 | 3.4 | 3.4 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 2.4 | 3.4 | 3.4 |
| 2000 | In-State Employee Travel | In state employee travel. | 2.4 | 3.4 | 3.4 |

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

Component: Johnson Youth Center (267)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 | Services | | 359.5 | 320.4 | 248.2 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 359.5 | 320.4 | 248.2 |
| 3000 | Education Services | Purchase of training/conferences for staff and memberships for the facility. | 1.6 | 2.2 | 2.2 |
| 3003 | Information Technology | Various computer software licensing costs. | 1.3 | 22.0 | 22.0 |
| 3004 | Telecommunications | Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones. | 6.4 | 5.2 | 5.2 |
| 3006 | Delivery Services | For freight, courier and postage charges. | 0.4 | 1.5 | 1.5 |
| 3008 | Utilities | For utilities that may include electricity, water, sewage, disposal and natural gas expenditures. | 74.3 | 80.4 | 80.4 |
| 3009 | Structure/Infrastructure/Land | For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care). | 40.9 | 18.5 | 18.5 |
| 3010 | Equipment/Machinery | Repair and maintenance costs for various office equipment and other equipment at the facility. | 7.8 | 3.0 | 3.0 |
| 3011 | Other Services | Commercial private laundry services for linens and bedding. | 6.0 | 2.0 | 2.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | 68.1 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology | H&SS - Information Technology Reimbursable Services Agreement | 39.2 | 0.0 | 23.0 |

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

Component: Johnson Youth Center (267)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|--|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 359.5 | 320.4 | 248.2 |
| | Non-Telecommunications | Services (2754) | with Finance and Management Services, Information Technology for services provided. | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Office of Information Technology. | 16.2 | 65.4 | 16.2 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Central Mail for mail services. | 2.8 | 4.6 | 2.8 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services. | 24.4 | 25.6 | 24.4 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance. | 8.1 | 10.5 | 10.5 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | | 2.3 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Bureau of Vital Statistics (961) | Reimbursable Services Agreement with the Division of Public Health for birth certificates. | 0.0 | 0.6 | 0.6 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Statewide Equipment Fleet expenses with Department of Transportation and Public Facilities, including monthly fees, fuel, maintenance and repairs. | 36.3 | 28.2 | 28.2 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | | 2.5 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement with Finance and Management Services for various support services. | 15.9 | 4.5 | 4.5 |
| 3038 | Inter-Agency | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement | 1.7 | 3.5 | 1.7 |

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

Component: Johnson Youth Center (267)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|------------------------------------|---|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 359.5 | 320.4 | 248.2 |
| | Management/Consulting | | with the Commissioner's Office for services. | | | |
| 3038 | Inter-Agency Management/Consulting | H&SS - Facilities Management (2020) | | 1.8 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided. | 0.0 | 40.9 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Reimbursable Services Agreement with Public Affairs for services provided. | 1.2 | 1.5 | 1.2 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable Services Agreement 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|-----------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 135.0 | 115.5 | 115.5 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 135.0 | 115.5 | 115.5 |
| 4000 | Business | Business supplies for the facility. | 9.1 | 3.0 | 3.0 |
| 4001 | Agricultural | For agricultural supplies. | 1.8 | 1.1 | 1.1 |
| 4002 | Household/Institutional | Food supplies for meals for residents and staff on duty and clothing supplies for residents. | 106.2 | 106.8 | 106.8 |
| 4004 | Safety | | 2.7 | 0.0 | 0.0 |
| 4005 | Building Materials | For miscellaneous building supplies. | 1.2 | 1.2 | 1.2 |
| 4011 | Electrical | Electrical repair and maintenance supplies. | 1.4 | 1.0 | 1.0 |
| 4012 | Plumbing | Plumbing repair and maintenance supplies. | 2.6 | 1.0 | 1.0 |
| 4013 | Lube Oils/Grease/Solvents | | 0.1 | 0.0 | 0.0 |
| 4015 | Parts and Supplies | Repair and maintenance supplies. | 5.3 | 1.0 | 1.0 |
| 4016 | Paint/Preservatives | For paint supplies for facility. | 0.2 | 0.0 | 0.0 |
| 4017 | Sand | | 0.8 | 0.0 | 0.0 |
| 4018 | Surface Chemicals | Surface supplies to include ice melt to prevent falls on ice at facility. | 0.5 | 0.0 | 0.0 |
| 4019 | Small Tools/Minor Equipment | For small tools and equipment for facility. | 3.1 | 0.4 | 0.4 |

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

Component: Johnson Youth Center (267)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------|-------------------------|--|-----------------------|-----------------------------------|------------------------|
| 5000 | Capital Outlay | | 15.6 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 5000 Capital Outlay Detail Totals | 15.6 | 0.0 | 0.0 |
| 5004 | Equipment | | 15.6 | 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------|---|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 15.2 | 25.7 | 25.7 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 15.2 | 25.7 | 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. | 15.2 | 25.7 | 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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|----------------------|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 1.0 | 10.0 | 10.0 |
| 5002 Federal General Government - Miscellaneous Grants | | Receipts for Medicaid Administration Claiming and Indirect Medicaid activities. | 0.0 | 10.0 | 10.0 |
| 5019 Federal - Miscellaneous Grants | | | 1.0 | 0.0 | 0.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 3.1 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Nursing (288) | This is for a Reimbursable Services Agreement with the Division of Public Health for parking lot maintenance services provided by the Johnson Youth Center for maintenance staff. | 3.1 | 0.0 | 0.0 |

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

Component: Johnson Youth Center (267)

| | | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|--|---|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 220.8 | 185.6 | 113.4 |
| With Department of Administration | | | | 124.4 | 106.1 | 53.9 |
| With Department of Health and Social Services | | | | 59.8 | 51.0 | 31.0 |
| With Department of Transportation/Public Facilities | | | | 36.3 | 28.2 | 28.2 |
| With Department of Labor and Workforce Development | | | | 0.3 | 0.3 | 0.3 |
| Object Class | Servicing Agency | Explanation | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | | 68.1 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided. | 39.2 | 0.0 | 23.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Office of Information Technology. | 16.2 | 65.4 | 16.2 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Central Mail for mail services. | 2.8 | 4.6 | 2.8 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services. | 24.4 | 25.6 | 24.4 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance. | 8.1 | 10.5 | 10.5 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | | 2.3 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Bureau of Vital Statistics (961) | Reimbursable Services Agreement with the Division of Public Health for birth certificates. | 0.0 | 0.6 | 0.6 |

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

Component: Johnson Youth Center (267)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------------------------|---|--|----------------|---------------------------|-----------------|
| 3037 | State Equipment Fleet | Trans - Department-wide | Statewide Equipment Fleet expenses with Department of Transportation and Public Facilities, including monthly fees, fuel, maintenance and repairs. | 36.3 | 28.2 | 28.2 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | | 2.5 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement with Finance and Management Services for various support services. | 15.9 | 4.5 | 4.5 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement with the Commissioner's Office for services. | 1.7 | 3.5 | 1.7 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Facilities Management (2020) | | 1.8 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided. | 0.0 | 40.9 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Reimbursable Services Agreement with Public Affairs for services provided. | 1.2 | 1.5 | 1.2 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics. | 0.3 | 0.3 | 0.3 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 | Juv Jst Supt I | FT | A | SS | Juneau | 99 | 20M | 12.0 | | 104,116 | 0 | 6,900 | 58,863 | 169,879 | 169,879 |
| 06-3756 | Juvenile Justice Officer II | FT | A | GZ | Juneau | 105 | 13C / D | 12.0 | | 50,988 | 759 | 4,794 | 38,905 | 95,446 | 95,446 |
| 06-3757 | Juv Unit Spvr | FT | A | SS | Juneau | 99 | 18M | 12.0 | | 90,750 | 0 | 5,817 | 53,652 | 150,219 | 150,219 |
| 06-3758 | Juvenile Justice Officer II | FT | A | GZ | Juneau | 105 | 13K | 12.0 | | 62,268 | 990 | 10,507 | 45,033 | 118,798 | 118,798 |
| 06-3759 | Juvenile Justice Officer II | FT | A | GZ | Juneau | 105 | 13K / L | 12.0 | | 64,296 | 947 | 5,279 | 43,879 | 114,401 | 114,401 |
| 06-3760 | Juvenile Justice Officer II | FT | A | GZ | Juneau | 105 | 13F / G | 12.0 | | 57,924 | 844 | 4,136 | 41,169 | 104,073 | 104,073 |
| 06-3761 | Juvenile Justice Officer II | FT | A | GZ | Juneau | 105 | 13D / E | 12.0 | | 53,040 | 801 | 5,820 | 40,015 | 99,676 | 99,676 |
| 06-3762 | Administrative Officer I | FT | A | SS | Juneau | 105 | 17J | 12.0 | | 76,656 | 0 | 0 | 46,472 | 123,128 | 123,128 |
| 06-3785 | Juvenile Justice Officer III | FT | A | GZ | Juneau | 99 | 15Q / R | 12.0 | | 91,412 | 1,664 | 30,885 | 62,891 | 186,852 | 186,852 |
| 06-3786 | Juvenile Justice Officer II | FT | A | GZ | Juneau | 105 | 13C / D | 12.0 | | 50,495 | 706 | 1,386 | 37,499 | 90,086 | 90,086 |
| 06-3787 | Juvenile Justice Officer II | FT | A | GZ | Juneau | 105 | 13D / E | 12.0 | | 52,347 | 794 | 6,023 | 39,839 | 99,003 | 99,003 |
| 06-3788 | Juvenile Justice Officer III | FT | A | GZ | Juneau | 105 | 15J / K | 12.0 | | 71,384 | 1,099 | 9,402 | 47,922 | 129,807 | 129,807 |
| 06-3979 | Juvenile Justice Officer II | FT | A | GZ | Juneau | 99 | 13R | 12.0 | | 80,603 | 1,321 | 16,518 | 53,812 | 152,254 | 152,254 |
| 06-4566 | Office Assistant II | FT | A | GP | Juneau | 105 | 10J / K | 12.0 | | 47,289 | 644 | 15 | 35,848 | 83,796 | 83,796 |
| 06-4573 | Juv Unit Spvr | FT | A | SS | Juneau | 105 | 18E / F | 12.0 | | 78,480 | 0 | 5,385 | 49,072 | 132,937 | 132,937 |
| 06-4574 | Juvenile Justice Officer III | FT | A | GZ | Juneau | 105 | 15B / C | 12.0 | | 57,079 | 780 | 257 | 39,466 | 97,582 | 97,582 |
| 06-4575 | Juvenile Justice Officer III | FT | A | GZ | Juneau | 105 | 15J | 12.0 | | 69,504 | 1,133 | 13,800 | 48,830 | 133,267 | 133,267 |
| 06-4576 | Juvenile Justice Officer III | FT | A | GZ | Juneau | 105 | 15A / B | 12.0 | | 54,930 | 827 | 5,819 | 40,696 | 102,272 | 102,272 |
| 06-4577 | Juvenile Justice Officer II | FT | A | GZ | Juneau | 105 | 13E / F | 12.0 | | 54,689 | 813 | 5,083 | 40,344 | 100,929 | 100,929 |
| 06-4578 | Juvenile Justice Officer I | FT | A | GZ | Juneau | 105 | 11B / C | 12.0 | | 43,445 | 628 | 2,734 | 35,442 | 82,249 | 82,249 |
| 06-4579 | Juvenile Justice Officer II | FT | A | GZ | Juneau | 105 | 13B / C | 12.0 | | 50,286 | 717 | 2,406 | 37,791 | 91,200 | 91,200 |
| 06-4580 | Juvenile Justice Officer II | FT | A | GZ | Juneau | 105 | 13C / D | 12.0 | | 50,565 | 760 | 5,275 | 38,926 | 95,526 | 95,526 |
| 06-4581 | Juvenile Justice Officer II | FT | A | GZ | Juneau | 105 | 13B / C | 12.0 | | 49,872 | 748 | 5,083 | 38,607 | 94,310 | 94,310 |
| 06-4582 | Juvenile Justice Officer II | FT | A | GZ | Juneau | 105 | 13B / C | 12.0 | | 49,734 | 776 | 7,281 | 39,350 | 97,141 | 97,141 |
| 06-4583 | Juvenile Justice Officer II | FT | A | GZ | Juneau | 105 | 13C / D | 12.0 | | 51,693 | 758 | 4,000 | 38,873 | 95,324 | 95,324 |
| 06-4584 | Juvenile Justice Officer II | FT | 1 | GZ | Juneau | 105 | 13B / C | 12.0 | | 50,424 | 772 | 6,288 | 39,241 | 96,725 | 96,725 |
| 06-4585 | Juvenile Justice Officer II | FT | A | GZ | Juneau | 105 | 13B / C | 12.0 | | 49,458 | 700 | 1,956 | 37,330 | 89,444 | 89,444 |
| 06-4586 | Corrections Nurse II | FT | A | GP | Juneau | 105 | 23E / F | 12.0 | | 103,978 | 1,502 | 6,431 | 58,604 | 170,515 | 170,515 |
| 06-4587 | Maint Gen Jrny | FT | A | LL | Juneau | 1AA | 54F / J | 12.0 | | 56,365 | 0 | 2,467 | 39,901 | 98,733 | 98,733 |
| 06-4877 | Mental Health Clinician II | FT | A | GP | Juneau | 105 | 19F / G | 12.0 | | 79,662 | 1,084 | 0 | 47,516 | 128,262 | 128,262 |
| 06-4897 | Administrative Assistant II | FT | A | SS | Juneau | 99 | 14O | 12.0 | | 75,937 | 0 | 70 | 46,238 | 122,245 | 122,245 |
| 06-4925 | Mental Health Clinician II | FT | A | GP | Juneau | 105 | 19K | 12.0 | | 88,032 | 1,198 | 0 | 50,535 | 139,765 | 139,765 |
| 06-4962 | Juvenile Justice Officer II | FT | A | GZ | Juneau | 105 | 13K / L | 12.0 | | 64,296 | 995 | 8,869 | 45,174 | 119,334 | 119,334 |
| 06-4977 | Juvenile Justice Officer III | FT | A | GZ | Juneau | 105 | 15J / K | 12.0 | | 71,008 | 1,012 | 3,353 | 45,605 | 120,978 | 120,978 |
| 06-4985 | Juvenile Justice Officer II | FT | A | GZ | Juneau | 105 | 13C / D | 12.0 | | 51,764 | 812 | 7,897 | 40,304 | 100,777 | 100,777 |
| 06-4989 | Juvenile Justice Officer II | FT | A | GZ | Juneau | 105 | 13J | 12.0 | | 60,300 | 868 | 3,515 | 41,802 | 106,485 | 106,485 |
| 06-4990 | Juvenile Justice Officer II | FT | 1 | GZ | Juneau | 105 | 13J / K | 12.0 | | 60,382 | 928 | 7,840 | 43,391 | 112,541 | 112,541 |
| 06-N09054 | Juvenile Justice Officer II | NP | N | GZ | Juneau | 105 | 13A | 12.0 | | 37,956 | 425 | 55 | 4,504 | 42,940 | 42,940 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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

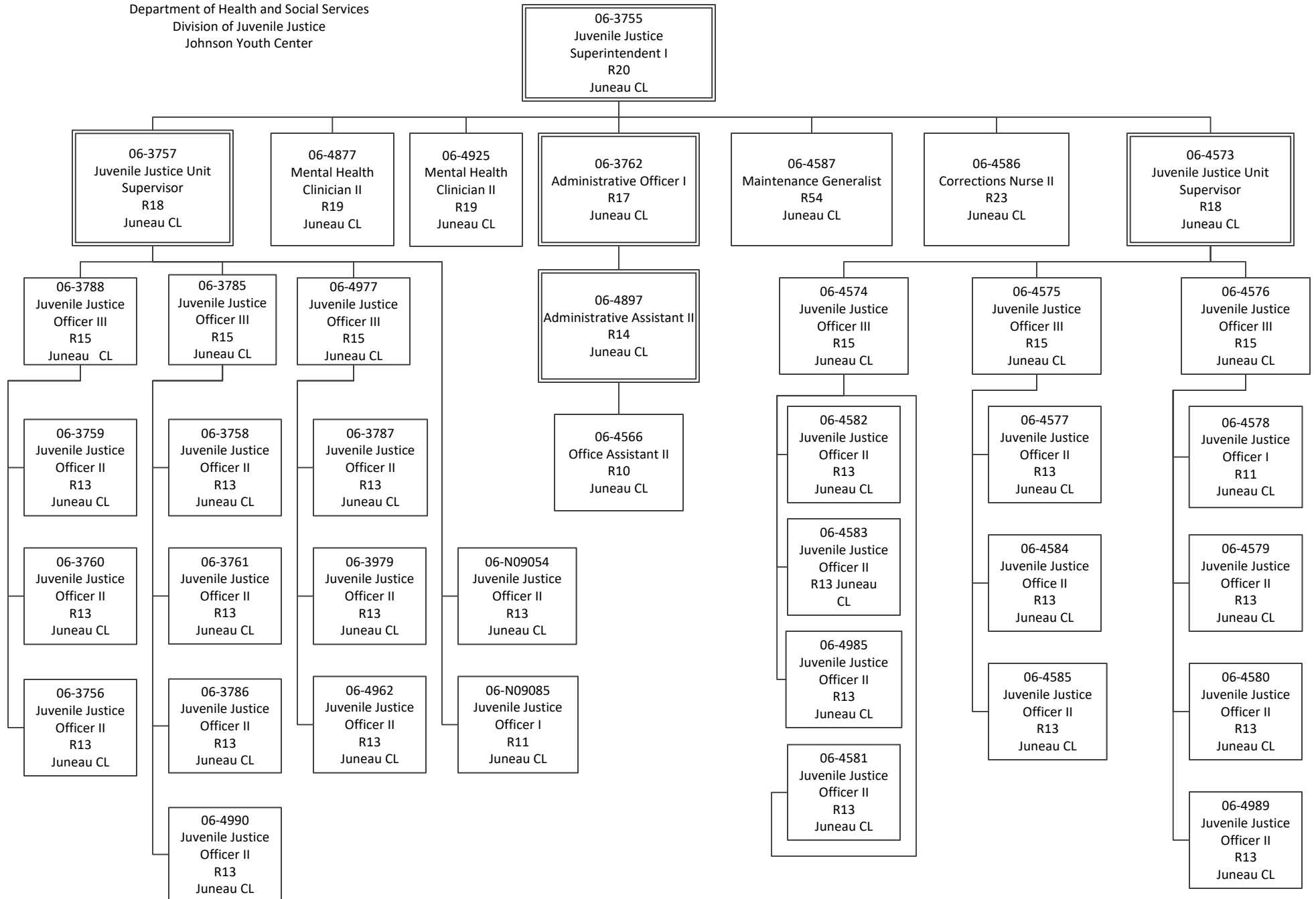
Scenario: FY2021 Governor (16414)
Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

| 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 | 12.0 | | 12,648 | 226 | 7,517 | 2,390 | 22,781 | 22,781 |
| Total Positions Full Time Positions: 37 Part Time Positions: 0 Non Permanent Positions: 2 Positions in Component: 39 | | | | | | | | | | | | | | Total Salary Costs: 2,426,055 Total COLA: 29,031 Total Premium Pay: 220,863 Total Benefits: 1,635,731 | |
| Total Component Months: 468.0 | | | | | | | | | | | | | | Total Pre-Vacancy: 4,311,680 Minus Vacancy Adjustment of 6.00%: (258,701) Total Post-Vacancy: 4,052,979 Plus Lump Sum Premium Pay: 0 | |
| | | | | | | | | | | | | | | Personal Services Line 100: 4,052,979 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts | 4,311,680 | 4,052,979 | 100.00% |
| Total PCN Funding: | 4,311,680 | 4,052,979 | 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.

Department of Health and Social Services
Division of Juvenile Justice
Johnson Youth Center



State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Probation Services Component Budget Summary

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 the juvenile facility components. Services are provided in a manner consistent with the division's mission to: hold juveniles accountable for their behavior, promote the safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime.

There are four regional Probation Offices: Anchorage Regional Probation Office (ARPO), Northern Region Probation Office (NRO), Southcentral Region Probation Office (SCRO), and Southeast Region Probation Office (SERO). Each region is managed by a Juvenile Probation Officer IV. These units are the first responders to delinquency referrals once they leave the law enforcement agencies, providing services seven days a week and on-call during evenings in order to provide services according to youth, parent, and court needs. All regional Probation Offices utilize the Restorative Justice Model, which considers the needs of the victim, community and offender. The goal is to restore the harm done by offenders to victims and communities and to subsequently build competency in offenders so they can be productive members of those communities.

Each regional Probation Office is active in community outreach and partnership with schools, residential treatment facilities, non-profit agencies, partner state agencies, law enforcement, and the courts. Juvenile Probation Officers frequently provide training and presentations to community members on current juvenile justice issues, which serves as a way to inform and educate the community about services and partnership opportunities, and to deter youth from delinquent behaviors.

- Anchorage Region Probation serves around 40 percent of youth receiving probation services, and is broken into four units. Two of the units address specialized needs, one for Foster Care youth and one for youth in transition from secure treatment. All other youth are split across the remaining two units.
- Northern Region Probation serves the most remote and geographically the largest region in the state, covering nearly two thirds of the state. Northern Region Probation serves Fairbanks, the North Star Borough, Yukon Kuskokwim Delta district, Norton Sound district, and Northwest Arctic Borough. Many of the areas served are primarily Alaska Native communities, and the Division of Juvenile Justice Rural Specialist works closely with Juvenile Probation Officers in the region to ensure cultural competency and respect.
- Southcentral Region Probation serves the following five districts: Aleutians, Dillingham, Kenai, Kodiak, Mat-Su, and Valdez. This is one of the fastest growing regions in the state, and currently contains about 27 percent of the state's total population.
- Southeast Region Probation serves the Alaska Panhandle, with three district offices in: Juneau, Ketchikan, and Sitka. Though this region is smaller than some of the others, many of the communities served are remote with limited access and includes several semi-permanent logging camps.

Core Services

- Intake/Community Collaboration/Court Services/Case Management Supervision

Major Component Accomplishments in 2019

- As part of a statewide effort, all probation offices have focused on building relationships with rural communities and Tribes. This has included collaboration with community partners, regular Juvenile Probation Officer presence in rural communities, and efforts to increase the number of tribal diversion agreements with

rural communities.

- Bethel Juvenile Probation Officers have traveled to various communities in the Yukon-Kuskokwim Delta and have met with village council presidents, city and tribal leaders, youth service workers, school personnel and village public safety officers. The goal is for Juvenile Probation Officers to have more of a presence and engage in community policing efforts so they can work collaboratively to successfully keep youth in the community.
 - In the past, Southeast Region Probation and the Tlingit and Haida tribe have had limited interaction. However, there have recently been steps taken to establish a working relationship between Juneau probation and Tlingit and Haida. The Tlingit and Haida staff attended a tour of the Johnson Youth Center and key staff from both agencies are working together to establish a partnership. Efforts include identifying Division of Juvenile Justice clients who are tribal citizens and collaborating to connect them to services such as vocational training, educational supports, and potential housing for older clients. The Division of Juvenile Justice has requested a tribal navigator through Tlingit and Haida that will work with clients who are referred by Division of Juvenile Justice.
 - The Anchorage Region Probation Office has worked closely with the Cook Inlet Tribal Council as well as Volunteers of America to increase the speed and utility of substance use assessments for out-of-custody and in custody youth. Volunteers of America sends staff on a regular basis to meet with Juvenile Probation Officers to coordinate on services being provided to youth in their out-patient and in-patient programs.
 - During FY2019, 11 Rural Diversion Agreements were signed by tribal councils and courts throughout the state. This brings the total number of agreements with Division of Juvenile Justice to 21. During FY2019, 27 referrals were made by Juvenile Probation Officers to tribal councils and courts.
- Regional probation offices work to build and maintain interagency collaboration with local partners, non-profits, law enforcement, other state agencies, and local courts. Many communities conduct local, Multi-Disciplinary Team (MDT) meetings attended by members from Office of Children's Services, the Child Advocacy Center (CAC), law enforcement, Department of Law, school district staff, and mental health providers. Juvenile probation officers throughout the state attend and participate in the Multi-Disciplinary Team meetings to better evaluate and address Office of Children's Services Protective Services reports concerning cases of sexual abuse and of serious physical injury to a child where a juvenile has been identified as the perpetrator.
 - In June, Kenai Probation hosted a community resource fair in partnership with other local community providers. The format of the event was to host a movie screening at the local school gym with resource tables set up in the lobby to agencies including Planned Parenthood, Public Health, the Division of Vocational Rehabilitation, Change for the Kenai, Young Lives, Tribal Circle, Hospice (Camp Mend a Heart), Kenai Wildlife Refuge, Bear Hugs (free backpacks for youth in transition), and Safe Kids (free bicycle helmets). Throughout the event, youth had access to health and social services resources and information, while enjoying a community event where they could engage with peers. This event was funded in part by Marijuana Tax Funds.
 - Anchorage Probation has continued to work with the Anchorage Police Department and the Federal Bureau of Investigation to investigate a series of high profile reports of harm in reference to sexual exploitation of female youth that were coming into detention. Several of the investigations have led to arrests and prosecution of adult perpetrators in the past year.
 - During FY2019, 92 youth received Bring the Kids Home (BTKH) services. Of those, 15 travelled for family therapy, 31 received specialized sex offender services, and 26 received psychological evaluations. Services funded by Bring the Kids Home included: sex offender risk assessments, psychological evaluation, travel for family therapy, sex offender outpatient therapy, neuropsychological evaluation, home visits, mental health assessment, outpatient mental health treatment, forensic psychological evaluation, substance abuse assessment, essential clothing, substance abuse therapy, and health club memberships.

Key Component Challenges

- For the third year, the Anchorage office has seen increased referrals of female youth. These youth are coming in very young with high acuity mental health and substance abuse needs and/or serious offenses and a growing percentage have been trafficked. Caseloads have remained high in general, and the weekend staff have done an excellent job triaging cases coming in late at night.
- Staff recruitment in the rural offices continues to be a challenge making it difficult to have Juvenile Probation

Officers presence in these communities.

- Anchorage continues to manage acutely mentally ill juveniles who struggle to find appropriate placement due to the juvenile's history of aggression. This has created issues maintaining the youth safely in detention as well as locating appropriate treatment in community, residential, or out-of-state settings. The large number of youths needing residential treatment has also resulted in an increase in Anchorage Juvenile Probation officers assisting with transports in and out of state for the Anchorage office and other jurisdictions.
- The Anchorage office is experiencing an uptick in homicides and violent crimes, several notably involving younger youth who may qualify for discretionary waiver. The Anchorage probation staff are working closely with the District Attorney's office, the Attorney General's office, and with victims' rights organizations this year to guide the referrals through the potentially long court process.

Significant Changes in Results to be Delivered in FY2021

- An immediate focus is on recruiting and hiring for vacant positions. The Northern Region currently has a very high vacancy rate and several other probation offices struggle with vacancy. Recruitment is a top priority.
- Statewide, probation offices will work to strengthen relationships with tribal villages. The goal is to increase Division of Juvenile Justice's presence in the rural villages and collaborate with tribal, village, and other interested entities to increase formal diversion options so that referrals can be handled with cultural relevance at a local level.
- Continue to improve Trauma Informed and Responsive services as well as Resiliency Development statewide.
- All probation offices are working to leverage the Marijuana Tax Funds to promote pro-social engagement activities, leadership development, and cultural activities for youth in contact with the Division of Juvenile Justice system. These funds allow for greater support of transitional activities, community collaboration, incentives, training, and many other activities aimed at reducing substance misuse and recidivism.

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 |
|--|
| <p>Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov</p> |

**Probation Services
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|-------------------|
| | <u>FY2020</u> <u>Management</u> <u>Plan</u> | <u>FY2021</u> <u>Governor</u> | | |
| Full-time | 133 | 133 | Annual Salaries | 9,797,202 |
| Part-time | 0 | 0 | COLA | 86,751 |
| Nonpermanent | 1 | 1 | Premium Pay | 199,393 |
| | | | Annual Benefits | 6,089,265 |
| | | | <i>Less 7.00% Vacancy Factor</i> | (1,132,611) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 134 | 134 | Total Personal Services | 15,040,000 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|-----------|-----------|------------|
| Accounting Clerk | 1 | 0 | 0 | 0 | 1 |
| Administrative Assistant I | 0 | 1 | 1 | 0 | 2 |
| Administrative Assistant II | 0 | 0 | 1 | 0 | 1 |
| Admn OPS Mgr II | 0 | 0 | 1 | 0 | 1 |
| Corrections Nurse IV | 1 | 0 | 0 | 0 | 1 |
| Data Processing Manager I | 1 | 0 | 0 | 0 | 1 |
| Division Director - Px | 0 | 0 | 1 | 0 | 1 |
| Division Operations Manager | 1 | 0 | 1 | 0 | 2 |
| Information System Coordinator | 0 | 0 | 0 | 1 | 1 |
| Juvenile Justice Officer I | 0 | 1 | 0 | 0 | 1 |
| Juvenile Justice Officer II | 0 | 0 | 0 | 3 | 3 |
| Juvenile Probation Officer I | 4 | 3 | 0 | 3 | 10 |
| Juvenile Probation Officer II | 16 | 4 | 6 | 24 | 50 |
| Juvenile Probation Officer III | 4 | 3 | 1 | 9 | 17 |
| Juvenile Probation Officer IV | 1 | 0 | 1 | 2 | 4 |
| Mental Health Clinician II | 1 | 0 | 0 | 0 | 1 |
| Mental Health Clinician III | 0 | 1 | 0 | 0 | 1 |
| Mental Health Clinician IV | 1 | 0 | 0 | 0 | 1 |
| Micro/Net Sp II | 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 | 2 | 2 |
| Program Coordinator I | 0 | 1 | 2 | 0 | 3 |
| 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 I | 0 | 1 | 0 | 0 | 1 |
| Social Services Associate II | 4 | 0 | 1 | 9 | 14 |
| Ss Prog Coord | 1 | 0 | 1 | 0 | 2 |
| Ss Prog Ofc | 1 | 0 | 2 | 0 | 3 |
| Training Specialist II | 1 | 0 | 0 | 0 | 1 |
| Totals | 41 | 16 | 23 | 54 | 134 |

Component Detail All Funds
Department of Health and Social Services

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 13,448.1 | 14,582.2 | 14,582.2 | 14,739.9 | 15,040.0 | 300.1 | 2.0% |
| 72000 Travel | 265.8 | 177.8 | 177.8 | 362.2 | 362.2 | 0.0 | 0.0% |
| 73000 Services | 1,852.9 | 1,385.0 | 1,385.0 | 1,709.5 | 1,478.4 | -231.1 | -13.5% |
| 74000 Commodities | 322.9 | 261.0 | 261.0 | 367.7 | 367.7 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 385.3 | 405.2 | 405.2 | 416.2 | 416.2 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 16,275.0 | 16,811.2 | 16,811.2 | 17,595.5 | 17,664.5 | 69.0 | 0.4% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 240.7 | 294.9 | 294.9 | 304.9 | 306.8 | 1.9 | 0.6% |
| 1004 Gen Fund (UGF) | 15,258.0 | 15,779.4 | 15,779.4 | 16,553.7 | 16,699.3 | 145.6 | 0.9% |
| 1007 I/A Rcpts (Other) | 266.5 | 224.3 | 224.3 | 224.3 | 225.4 | 1.1 | 0.5% |
| 1037 GF/MH (UGF) | 343.3 | 349.3 | 349.3 | 349.3 | 351.8 | 2.5 | 0.7% |
| 1092 MHTAAR (Other) | 166.5 | 163.3 | 163.3 | 163.3 | 81.2 | -82.1 | -50.3% |
| Unrestricted General (UGF) | 15,601.3 | 16,128.7 | 16,128.7 | 16,903.0 | 17,051.1 | 148.1 | 0.9% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 433.0 | 387.6 | 387.6 | 387.6 | 306.6 | -81.0 | -20.9% |
| Federal Funds | 240.7 | 294.9 | 294.9 | 304.9 | 306.8 | 1.9 | 0.6% |
| Positions: | | | | | | | |
| Permanent Full Time | 131 | 131 | 131 | 133 | 133 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 1 | 1 | 0 | 0.0% |

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

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 16,811.2 | 14,582.2 | 177.8 | 1,385.0 | 261.0 | 0.0 | 405.2 | 0.0 | 131 | 0 | 0 |
| 1002 Fed Rcpts | | 294.9 | | | | | | | | | | |
| 1004 Gen Fund | | 15,779.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 224.3 | | | | | | | | | | |
| 1037 GF/MH | | 349.3 | | | | | | | | | | |
| 1092 MHTAAR | | 163.3 | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Subtotal | 16,811.2 | 14,582.2 | 177.8 | 1,385.0 | 261.0 | 0.0 | 405.2 | 0.0 | 131 | 0 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer Juvenile Justice Officers (06-4560, 06-4561) from Nome Youth Facility | | | | | | | | | | | | |
| | Trin | 784.3 | 253.8 | 184.4 | 228.4 | 106.7 | 0.0 | 11.0 | 0.0 | 2 | 0 | 0 |
| 1002 Fed Rcpts | | 10.0 | | | | | | | | | | |
| 1004 Gen Fund | | 774.3 | | | | | | | | | | |
| | | | | | | | | | | | | |
| The following positions are transferred to Probation Services due to Nome Youth Facility closure. | | | | | | | | | | | | |
| Full-Time Juvenile Justice Officer I (06-4560), range 11, located in Nome | | | | | | | | | | | | |
| Full-Time Juvenile Justice Officer II (06-4561), range 13, located in Nome | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Add Juvenile Justice Officer II (06-N20002) for Secure Transport Services | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Add a non-permanent Juvenile Justice Officer II (06-N20002), range 13, located in Nome, to provide secure transport services. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -96.1 | 0.0 | 96.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Subtotal | 17,595.5 | 14,739.9 | 362.2 | 1,709.5 | 367.7 | 0.0 | 416.2 | 0.0 | 133 | 0 | 1 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Reverse Mental Health Trust Recommendation | | | | | | | | | | | | |
| | OTI | -163.3 | -163.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -163.3 | | | | | | | | | | |
| Reverse Mental Health Trust recommendation to reflect zero-based mental health budget. | | | | | | | | | | | | |

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

Component: Probation Services (2134)

RDU: Juvenile Justice (319)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 151.1 | 151.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.9 | | | | | | | | | | |
| 1004 Gen Fund | | 145.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.1 | | | | | | | | | | |
| 1037 GF/MH | | 2.5 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$103.0 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$48.1 | | | | | | | | | | | | |
| MH Trust: Disability Justice - Mental Health Clinician Oversight in Youth Facilities | | | | | | | | | | | | |
| | IncT | 81.2 | 81.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 81.2 | | | | | | | | | | |
| Providing mental health clinician oversight in the Division of Juvenile Justice (DJJ) Youth facilities is critical to ensure there are quality mental health services available to Alaskan youth involved in the juvenile justice system. Providing mental health services in DJJ facilities helps these youth learn the skills needed to live productive lives free of criminal behavior, thus providing public protection through reduced criminal activity. The funds are used to support a supervisory position which provides oversight to mental health clinicians (MHCs) in areas such as clinical service delivery, case consultation, development of training plans, and expertise related to confidentiality and ethical issues. In addition, this position works with DJJ senior management to further the integration and development of statewide behavioral health services within the 24/7 secure facilities as well as the probation services of DJJ. The FY2021 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2020 momentum of effort to perform the aforementioned services. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 231.1 | 0.0 | -231.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 17,664.5 | 15,040.0 | 362.2 | 1,478.4 | 367.7 | 0.0 | 416.2 | 0.0 | 133 | 0 | 1 |

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

Component: Probation Services (2134)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|----------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 265.8 | 362.2 | 362.2 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 265.8 | 362.2 | 362.2 |
| 2000 | In-State Employee Travel | In state employee travel, primarily for training. | 249.5 | 355.2 | 347.2 |
| 2001 | In-State Non-Employee Travel | | 7.7 | 0.0 | 0.0 |
| 2002 | Out of State Employee Travel | Out of state employee travel, primarily for training. | 8.1 | 2.0 | 10.0 |
| 2003 | Out of State Non-Employee Travel | | 0.5 | 0.0 | 0.0 |
| 2005 | Moving Costs | Moving costs for rural areas with hard to fill positions. | 0.0 | 5.0 | 5.0 |

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

Component: Probation Services (2134)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 | Services | | 1,852.9 | 1,709.5 | 1,478.4 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 1,852.9 | 1,709.5 | 1,478.4 |
| 3000 | Education Services | Purchase of training/conferences for staff and memberships for the probation and Director's office. | 67.7 | 45.0 | 45.0 |
| 3003 | Information Technology | Various computer software licensing costs. | 284.1 | 325.6 | 225.7 |
| 3004 | Telecommunications | Telecommunication expenses for long-distance phone calls, local/equipment charges, data network charges, and cell phones. | 235.3 | 210.0 | 210.0 |
| 3005 | Health Services | | 0.2 | 0.0 | 0.0 |
| 3006 | Delivery Services | For freight, courier and postage charges. | 9.0 | 9.4 | 9.4 |
| 3008 | Utilities | For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures. | 20.0 | 153.6 | 103.6 |
| 3009 | Structure/Infrastructure/Land | For repairs and maintenance including janitorial and other repairs. | 236.6 | 107.4 | 107.4 |
| 3010 | Equipment/Machinery | Repair and maintenance of office equipment. | 27.2 | 12.6 | 12.6 |
| 3011 | Other Services | Various other services such as printing. | 155.5 | 40.0 | 40.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Office of Information Technology. | 241.0 | 105.0 | 186.2 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) Reimbursable Services Agreement with Finance and Management | 185.0 | 50.3 | 50.3 |

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

Component: Probation Services (2134)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---|--|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 1,852.9 | 1,709.5 | 1,478.4 |
| | | | Services, Information Technology for Computer Refresh. | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Office of Information Technology. | 34.6 | 174.5 | 34.6 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Central Mail for mail services. | 0.8 | 1.4 | 1.4 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services. | 88.5 | 98.7 | 98.7 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | | 5.9 | 0.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | | 4.8 | 0.0 | 0.0 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement with Finance and Management Services, Audit Section for auditing services. | 3.5 | 0.5 | 0.5 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance. | 8.1 | 10.1 | 10.1 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | | 8.5 | 0.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Reimbursable Services Agreement with Division of Personnel for Americans with Disabilities Act services. | 3.2 | 1.1 | 1.1 |
| 3032 | Inter-Agency Health | H&SS - Bureau of Vital Statistics (961) | Reimbursable Services Agreement 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) | Reimbursable Services Agreement with Health Care Services for services provided by physician for | 19.0 | 25.0 | 25.0 |

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

Component: Probation Services (2134)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|------------------------------------|---|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 1,852.9 | 1,709.5 | 1,478.4 |
| | | | health authority information. | | | |
| 3036 | Inter-Agency Safety | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration for Juneau Core Area Parking Permits. | 0.0 | 0.6 | 0.6 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Statewide Equipment Fleet expenses with Department of Transportation and Public Facilities, including monthly fees, fuel, maintenance and repairs. | 106.2 | 128.7 | 106.2 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | | 8.8 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement with Finance and Management Services for various support services. | 56.2 | 40.8 | 40.8 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Chronic Disease Prev/Hlth Promo (2818) | | 5.0 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement with the Commissioner's Office for services. | 6.6 | 10.7 | 10.7 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided. | 0.0 | 126.6 | 126.6 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Reimbursable Services Agreement with Public Affairs for services provided. | 30.3 | 14.5 | 14.5 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics. | 1.0 | 0.9 | 0.9 |

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

Component: Probation Services (2134)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|-----------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 322.9 | 367.7 | 367.7 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 322.9 | 367.7 | 367.7 |
| 4000 | Business | Business supplies in the Director's office and field offices. | 278.4 | 108.6 | 108.6 |
| 4002 | Household/Institutional | Food and clothing supplies for clients. | 4.3 | 59.1 | 59.1 |
| 4004 | Safety | Safety supplies including law enforcement supplies, radios, bullet proof vests, cameras, fire suppression and alarm systems, and door locks. | 39.4 | 200.0 | 200.0 |
| 4014 | Bottled Gas | | 0.1 | 0.0 | 0.0 |
| 4015 | Parts and Supplies | | 0.2 | 0.0 | 0.0 |
| 4019 | Small Tools/Minor Equipment | | 0.4 | 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: Probation Services (2134)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 7000 | Grants, Benefits | | 385.3 | 416.2 | 416.2 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 385.3 | 416.2 | 416.2 |
| 7002 | Benefits | Costs associated with providing clients training in specific fields, transportation including court-ordered travel, residential care, foster care and independent living. | 385.3 | 416.2 | 416.2 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Probation Services (2134)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|--|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 245.0 | 304.9 | 306.8 |
| 5019 Federal - Miscellaneous Grants | | Federal grant programs providing funds to enhance the state's efforts to improve offender accountability. | 245.0 | 304.9 | 306.8 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 266.4 | 224.3 | 225.4 |
| 5301 Inter-Agency Receipts | H&SS - BH Treatment and Recovery Grants (3099) | Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. | 144.3 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Designated Eval & Treatment (1014) | | 0.0 | 161.6 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Public Health Admin Svcs (292) | Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. Reimbursement from the Division of Public Health through the Reimbursable Services Agreement process for Youth Delinquency Prevention. | 64.9 | 0.0 | 150.0 |
| 5301 Inter-Agency Receipts | Labor - Department-wide | Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. Interagency authority to record revenue from the Department of Labor and Workforce Development for the Workforce Innovation and Opportunity Act federal grant. The | 57.2 | 62.7 | 75.4 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Probation Services (2134)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| | | division bills the Department of Labor and Workforce Development via the Reimbursable Services Agreement process. | | | |
| 6092 MHTAAR (1092 MHTAAR) | | | 0.0 | 163.3 | 81.2 |
| 6691 Mental Health Trust Auth Auth Rec - Miscellaneous | | Mental Health Trust Disability Justice | 0.0 | 163.3 | 81.2 |

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

Component: Probation Services (2134)

| | | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|--|---|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 817.3 | 805.9 | 724.7 |
| With Department of Administration | | | | 399.4 | 391.4 | 332.7 |
| With Department of Health and Social Services | | | | 305.9 | 284.9 | 284.9 |
| With Department of Law | | | | 4.8 | 0.0 | 0.0 |
| With Department of Transportation/Public Facilities | | | | 106.2 | 128.7 | 106.2 |
| With Department of Labor and Workforce Development | | | | 1.0 | 0.9 | 0.9 |
| Object Class | Servicing Agency | Explanation | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Office of Information Technology. | 241.0 | 105.0 | 186.2 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement with Finance and Management Services, Information Technology for Computer Refresh. | 185.0 | 50.3 | 50.3 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Office of Information Technology. | 34.6 | 174.5 | 34.6 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Central Mail for mail services. | 0.8 | 1.4 | 1.4 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services. | 88.5 | 98.7 | 98.7 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | | 5.9 | 0.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | | 4.8 | 0.0 | 0.0 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement with Finance and Management Services, Audit Section for auditing services. | 3.5 | 0.5 | 0.5 |

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

Component: Probation Services (2134)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---|---|--|----------------|---------------------------|-----------------|
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance. | 8.1 | 10.1 | 10.1 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | | 8.5 | 0.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Reimbursable Services Agreement with Division of Personnel for Americans with Disabilities Act services. | 3.2 | 1.1 | 1.1 |
| 3032 | Inter-Agency Health | H&SS - Bureau of Vital Statistics (961) | Reimbursable Services Agreement 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) | Reimbursable Services Agreement with Health Care Services for services provided by physician for health authority information. | 19.0 | 25.0 | 25.0 |
| 3036 | Inter-Agency Safety | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration for Juneau Core Area Parking Permits. | 0.0 | 0.6 | 0.6 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Statewide Equipment Fleet expenses with Department of Transportation and Public Facilities, including monthly fees, fuel, maintenance and repairs. | 106.2 | 128.7 | 106.2 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | | 8.8 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement with Finance and Management Services for various support services. | 56.2 | 40.8 | 40.8 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Chronic Disease Prev/Hlth Promo (2818) | | 5.0 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement with the Commissioner's Office for services. | 6.6 | 10.7 | 10.7 |

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

Component: Probation Services (2134)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---------------------------------------|--|--|----------------|---------------------------|-----------------|
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided. | 0.0 | 126.6 | 126.6 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Reimbursable Services Agreement with Public Affairs for services provided. | 30.3 | 14.5 | 14.5 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics. | 1.0 | 0.9 | 0.9 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 Probation Officer III | FT | P | SS | Dillingham | 137 | 18F / J | 12.0 | | 105,768 | 0 | 13,922 | 61,991 | 181,681 | 181,681 |
| 06-3051 | Juvenile Probation Officer II | FT | P | GP | Palmer | 99 | 16P | 12.0 | | 82,102 | 1,180 | 4,597 | 50,054 | 137,933 | 137,933 |
| 06-3052 | Social Services Associate II | FT | 1 | GP | Utqiagvik | 250 | 12D / E | 12.0 | | 65,625 | 900 | 523 | 42,643 | 109,691 | 109,691 |
| 06-3053 | Social Services Associate II | FT | 1 | GP | Nome | 237 | 12C / D | 12.0 | | 58,042 | 790 | 0 | 39,720 | 98,552 | 98,552 |
| 06-3273 | Program Coordinator II | FT | A | GP | Juneau | 205 | 20M | 12.0 | | 99,456 | 1,353 | 0 | 54,654 | 155,463 | 155,463 |
| 06-3357 | Ss Prog Ofc | FT | A | SS | Juneau | 205 | 21F / J | 12.0 | | 99,769 | 0 | 0 | 54,807 | 154,576 | 123,661 |
| 06-3471 | Juvenile Probation Officer III | FT | A | SS | Kotzebue | 160 | 18F | 12.0 | | 121,080 | 0 | 5,500 | 64,475 | 191,055 | 191,055 |
| 06-3472 | Juvenile Probation Officer II | FT | P | GP | Juneau | 105 | 16A / B | 12.0 | | 56,352 | 787 | 1,500 | 39,652 | 98,291 | 98,291 |
| 06-3473 | Juvenile Probation Officer II | FT | P | GP | Juneau | 105 | 16C / D | 12.0 | | 60,408 | 836 | 1,000 | 40,934 | 103,178 | 103,178 |
| 06-3474 | Juvenile Probation Officer II | FT | 1 | GP | Juneau | 105 | 16A / B | 12.0 | | 56,352 | 780 | 1,000 | 39,471 | 97,603 | 97,603 |
| 06-3476 | Social Services Associate II | FT | A | GP | Sitka | 99 | 12N | 12.0 | | 60,225 | 819 | 0 | 40,507 | 101,551 | 101,551 |
| 06-3477 | Juvenile Probation Officer III | FT | P | SS | Ketchikan | 100 | 18J / K | 12.0 | | 80,558 | 0 | 2,500 | 48,781 | 131,839 | 131,839 |
| 06-3478 | Juvenile Probation Officer II | FT | P | GP | Ketchikan | 100 | 16K / L | 12.0 | | 70,395 | 978 | 1,500 | 44,716 | 117,589 | 117,589 |
| 06-3480 | Juvenile Probation Officer III | FT | P | SS | Sitka | 105 | 18L | 12.0 | | 87,444 | 0 | 5,000 | 52,166 | 144,610 | 144,610 |
| 06-3481 | Juvenile Probation Officer II | FT | P | GP | Ketchikan | 100 | 16F / G | 12.0 | | 63,405 | 872 | 682 | 41,900 | 106,859 | 106,859 |
| 06-3486 | Juvenile Probation Officer I | FT | P | GP | Anchorage | 100 | 14A / B | 12.0 | | 45,225 | 619 | 270 | 35,196 | 81,310 | 81,310 |
| 06-3556 | Juvenile Probation Officer II | FT | P | GP | Juneau | 105 | 16B / C | 12.0 | | 58,164 | 795 | 232 | 39,848 | 99,039 | 99,039 |
| 06-3573 | Admn OPS Mgr II | FT | A | SS | Juneau | 205 | 23F | 12.0 | | 111,060 | 0 | 0 | 58,879 | 169,939 | 169,939 |
| 06-3583 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8A | 12.0 | | 30,924 | 421 | 31 | 29,953 | 61,329 | 61,329 |
| 06-3603 | Juvenile Probation Officer III | FT | P | SS | Fairbanks | 99 | 18M | 12.0 | | 86,581 | 0 | 1,062 | 50,434 | 138,077 | 138,077 |
| 06-3605 | Juvenile Probation Officer I | FT | P | GP | Fairbanks | 103 | 14B / C | 12.0 | | 48,496 | 683 | 1,674 | 36,882 | 87,735 | 87,735 |
| 06-3606 | Office Assistant III | FT | 1 | GP | Nome | 137 | 11B / C | 12.0 | | 54,266 | 752 | 1,000 | 38,719 | 94,737 | 94,737 |
| 06-3607 | Juvenile Probation Officer II | FT | 1 | GP | Fairbanks | 103 | 16G | 12.0 | | 65,760 | 920 | 1,845 | 43,169 | 111,694 | 111,694 |
| 06-3608 | Social Services Associate I | FT | 1 | GP | Fairbanks | 203 | 10B / C | 12.0 | | 37,376 | 509 | 50 | 32,286 | 70,221 | 70,221 |
| 06-3610 | Juvenile Probation Officer II | FT | P | GP | Bethel | 150 | 16D / E | 12.0 | | 87,195 | 1,214 | 2,000 | 50,954 | 141,363 | 141,363 |
| 06-3611 | Juvenile Probation Officer III | FT | P | SS | Fairbanks | 103 | 18J | 12.0 | | 80,460 | 0 | 947 | 48,186 | 129,593 | 129,593 |
| 06-3612 | Juvenile Probation Officer II | FT | 1 | GP | Kotzebue | 160 | 16A / B | 12.0 | | 85,860 | 1,250 | 6,000 | 51,915 | 145,025 | 145,025 |
| 06-3613 | Juvenile Probation Officer I | FT | P | GP | Ketchikan | 100 | 14A / B | 12.0 | | 45,792 | 650 | 2,000 | 36,024 | 84,466 | 84,466 |
| 06-3614 | Juvenile Probation Officer III | FT | P | SS | Nome | 137 | 18E / F | 12.0 | | 100,488 | 0 | 5,000 | 56,869 | 162,357 | 162,357 |
| 06-3615 | Juvenile Probation Officer III | FT | 1 | SS | Bethel | 150 | 18C / D | 12.0 | | 105,606 | 0 | 5,000 | 58,715 | 169,321 | 169,321 |
| 06-3616 | Juvenile Probation Officer II | FT | P | GP | Nome | 137 | 16G / J | 12.0 | | 87,756 | 1,235 | 3,000 | 51,517 | 143,508 | 143,508 |
| 06-3633 | Juvenile Probation Officer IV | FT | P | SS | Bethel | 99 | 20N | 12.0 | | 154,327 | 0 | 3,000 | 74,304 | 231,631 | 231,631 |
| 06-3643 | Juvenile Probation Officer IV | FT | P | SS | Anchorage | 100 | 20N / O | 12.0 | | 102,633 | 0 | 0 | 55,840 | 158,473 | 158,473 |
| 06-3644 | Juvenile Probation Officer III | FT | P | SS | Anchorage | 99 | 18O | 12.0 | | 93,034 | 0 | 1,635 | 52,968 | 147,637 | 147,637 |
| 06-3646 | Juvenile Probation Officer II | FT | P | GP | Kenai | 100 | 16D / E | 12.0 | | 58,302 | 829 | 2,614 | 40,757 | 102,502 | 102,502 |
| 06-3647 | Juvenile Probation Officer I | FT | P | GP | Anchorage | 100 | 14A / B | 12.0 | | 46,548 | 636 | 215 | 35,653 | 83,052 | 83,052 |
| 06-3650 | Juvenile Probation Officer II | FT | P | GP | Anchorage | 100 | 16B / C | 12.0 | | 54,240 | 738 | 25 | 38,358 | 93,361 | 93,361 |
| 06-3651 | Social Services Associate II | FT | A | GP | Bethel | 250 | 12B / C | 12.0 | | 62,150 | 848 | 197 | 41,273 | 104,468 | 104,468 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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: FY2021 Governor (16414)
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 Probation Officer II | FT | P | GP | Anchorage | 99 | 16P / Q | 12.0 | | 83,325 | 1,134 | 0 | 48,837 | 133,296 | 133,296 |
| 06-3654 | Juvenile Probation Officer II | FT | P | GP | Anchorage | 100 | 16J / K | 12.0 | | 67,638 | 936 | 1,134 | 43,589 | 113,297 | 113,297 |
| 06-3655 | Juvenile Probation Officer II | FT | A | GP | Anchorage | 100 | 16L / M | 12.0 | | 71,244 | 994 | 1,831 | 45,141 | 119,210 | 119,210 |
| 06-3656 | Juvenile Probation Officer II | FT | P | GP | Palmer | 100 | 16K | 12.0 | | 68,628 | 974 | 2,964 | 44,606 | 117,172 | 117,172 |
| 06-3657 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10D / E | 12.0 | | 38,512 | 524 | 0 | 32,678 | 71,714 | 71,714 |
| 06-3659 | Social Services Associate II | FT | A | GP | Dillingham | 237 | 12L | 12.0 | | 72,636 | 988 | 0 | 44,983 | 118,607 | 118,607 |
| 06-3660 | Social Services Associate II | FT | A | GP | Anchorage | 200 | 12B / C | 12.0 | | 40,920 | 557 | 0 | 33,546 | 75,023 | 75,023 |
| 06-3661 | Juvenile Probation Officer II | FT | P | GP | Anchorage | 100 | 16B / C | 12.0 | | 53,880 | 754 | 1,558 | 38,781 | 94,973 | 94,973 |
| 06-3662 | Juvenile Probation Officer II | FT | P | GG | Anchorage | 99 | 16N | 12.0 | | 75,914 | 1,061 | 2,098 | 46,921 | 125,994 | 125,994 |
| 06-3664 | Juvenile Probation Officer II | FT | P | GP | Palmer | 100 | 16K | 12.0 | | 68,628 | 966 | 2,349 | 44,385 | 116,328 | 116,328 |
| 06-3666 | Juvenile Probation Officer IV | FT | P | SS | Palmer | 99 | 20O | 12.0 | | 106,766 | 0 | 352 | 57,457 | 164,575 | 164,575 |
| 06-3667 | Social Services Associate II | FT | A | GP | Kenai | 200 | 12A / B | 12.0 | | 40,464 | 551 | 43 | 33,397 | 74,455 | 74,455 |
| 06-3668 | Juvenile Probation Officer III | FT | P | SS | Palmer | 99 | 18M | 12.0 | | 86,412 | 0 | 0 | 49,990 | 136,402 | 136,402 |
| 06-3669 | Social Services Associate II | FT | A | GP | Palmer | 200 | 12J | 12.0 | | 49,728 | 677 | 0 | 36,722 | 87,127 | 87,127 |
| 06-3684 | Juvenile Probation Officer III | FT | P | SS | Juneau | 105 | 18B / C | 12.0 | | 70,952 | 0 | 310 | 44,527 | 115,789 | 115,789 |
| 06-3685 | Juvenile Probation Officer II | FT | P | GP | Juneau | 105 | 16C / D | 12.0 | | 59,286 | 837 | 2,200 | 40,962 | 103,285 | 103,285 |
| 06-3686 | Juvenile Probation Officer II | FT | P | GP | Fairbanks | 99 | 16O | 12.0 | | 81,125 | 1,124 | 1,500 | 48,585 | 132,334 | 132,334 |
| 06-3737 | Juvenile Probation Officer II | FT | P | GP | Utqiagvik | 150 | 16A / B | 12.0 | | 79,143 | 1,153 | 5,600 | 49,349 | 135,245 | 135,245 |
| 06-3742 | Division Operations Manager | FT | A | SS | Juneau | 99 | 24M | 12.0 | | 135,471 | 0 | 0 | 67,681 | 203,152 | 203,152 |
| 06-3752 | Juvenile Probation Officer II | FT | P | GP | Utqiagvik | 150 | 16G | 12.0 | | 95,760 | 1,330 | 2,000 | 54,043 | 153,133 | 153,133 |
| 06-3774 | Juvenile Probation Officer II | FT | P | GP | Kenai | 100 | 16J / K | 12.0 | | 66,558 | 928 | 1,641 | 43,383 | 112,510 | 112,510 |
| 06-3775 | Juvenile Probation Officer III | FT | P | SS | Palmer | 99 | 18M / N | 12.0 | | 84,939 | 0 | 16,167 | 55,289 | 156,395 | 156,395 |
| 06-3776 | Juvenile Probation Officer III | FT | P | SS | Anchorage | 100 | 18J / K | 12.0 | | 78,544 | 0 | 2,237 | 47,960 | 128,741 | 128,741 |
| 06-3777 | Juvenile Probation Officer II | FT | 1 | GP | Anchorage | 100 | 16B / C | 12.0 | | 53,736 | 808 | 5,664 | 40,210 | 100,418 | 100,418 |
| 06-3778 | Juvenile Probation Officer I | FT | A | GP | Anchorage | 100 | 14B / C | 12.0 | | 47,156 | 667 | 1,895 | 36,478 | 86,196 | 86,196 |
| 06-3779 | Juvenile Probation Officer II | FT | P | GP | Fairbanks | 103 | 16A / B | 12.0 | | 54,596 | 762 | 1,379 | 38,975 | 95,712 | 95,712 |
| 06-3781 | Juvenile Probation Officer III | FT | P | SS | Fairbanks | 99 | 18N | 12.0 | | 92,806 | 0 | 711 | 52,553 | 146,070 | 146,070 |
| 06-3782 | Administrative Assistant I | FT | A | GP | Fairbanks | 99 | 12N / O | 12.0 | | 58,775 | 800 | 0 | 39,985 | 99,560 | 99,560 |
| 06-3783 | Social Services Associate II | FT | A | GP | Anchorage | 200 | 12C / D | 12.0 | | 42,100 | 573 | 0 | 33,972 | 76,645 | 76,645 |
| 06-3795 | Mental Health Clinician III | FT | A | SS | Fairbanks | 103 | 21C / D | 12.0 | | 87,130 | 0 | 0 | 50,249 | 137,379 | 137,379 |
| 06-3854 | Social Services Associate II | FT | A | GP | Kodiak | 211 | 12G / J | 12.0 | | 53,050 | 724 | 131 | 37,967 | 91,872 | 91,872 |
| 06-3874 | Juvenile Probation Officer IV | FT | P | SS | Juneau | 99 | 20N / O | 12.0 | | 108,171 | 0 | 2,000 | 58,558 | 168,729 | 168,729 |
| 06-3952 | Juvenile Probation Officer I | FT | P | GP | Anchorage | 100 | 14B / C | 12.0 | | 46,751 | 668 | 2,374 | 36,505 | 86,298 | 86,298 |
| 06-3953 | Juvenile Probation Officer II | FT | P | GP | Anchorage | 100 | 16L | 12.0 | | 70,860 | 966 | 163 | 44,401 | 116,390 | 116,390 |
| 06-3967 | Social Services Associate II | FT | A | GP | Anchorage | 200 | 12B / C | 12.0 | | 40,692 | 554 | 0 | 33,464 | 74,710 | 74,710 |
| 06-3968 | Office Assistant II | FT | A | GP | Fairbanks | 103 | 10M | 12.0 | | 49,848 | 678 | 0 | 36,766 | 87,292 | 87,292 |
| 06-3969 | Social Services Associate II | FT | A | GP | Juneau | 205 | 12G | 12.0 | | 50,100 | 682 | 0 | 36,856 | 87,638 | 87,638 |
| 06-3992 | Juvenile Probation Officer II | FT | P | GP | Anchorage | 99 | 16M / N | 12.0 | | 75,416 | 1,039 | 967 | 46,334 | 123,756 | 123,756 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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: FY2021 Governor (16414)
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 Probation Officer I | FT | P | GP | Valdez | 111 | 14A | 12.0 | | 49,992 | 817 | 10,076 | 40,451 | 101,336 | 101,336 |
| 06-3994 | Juvenile Probation Officer II | FT | P | GP | Palmer | 99 | 16N / O | 12.0 | | 77,828 | 1,097 | 2,832 | 47,876 | 129,633 | 129,633 |
| 06-3998 | Juvenile Probation Officer II | FT | P | GP | Fairbanks | 103 | 16G | 12.0 | | 65,760 | 914 | 1,404 | 43,010 | 111,088 | 111,088 |
| 06-4501 | Juvenile Probation Officer II | FT | P | GP | Anchorage | 99 | 16P / Q | 12.0 | | 83,103 | 1,202 | 5,210 | 50,636 | 140,151 | 140,151 |
| 06-4503 | Division Director - Px | FT | A | XE | Juneau | N05 | 27E / F | 12.0 | | 128,352 | 0 | 0 | 64,970 | 193,322 | 193,322 |
| 06-4508 | Division Operations Manager | FT | A | SS | Anchorage | 200 | 24J / K | 12.0 | | 127,691 | 0 | 0 | 64,876 | 192,567 | 192,567 |
| 06-4509 | Ss Prog Ofc | FT | A | SS | Juneau | 205 | 21J / K | 12.0 | | 100,168 | 0 | 0 | 54,951 | 155,119 | 155,119 |
| 06-4510 | Program Coordinator I | FT | A | GG | Fairbanks | 203 | 18L / M | 12.0 | | 84,018 | 1,143 | 0 | 49,087 | 134,248 | 134,248 |
| 06-4515 | Administrative Assistant II | FT | A | GP | Juneau | 205 | 14A / B | 12.0 | | 48,190 | 656 | 0 | 36,168 | 85,014 | 85,014 |
| 06-4517 | Accounting Clerk | FT | A | GP | Anchorage | 100 | 10D / E | 12.0 | | 39,099 | 532 | 0 | 32,889 | 72,520 | 72,520 |
| 06-4560 | Juvenile Justice Officer II | FT | 1 | GZ | Nome | 137 | 13A / B | 12.0 | | 62,247 | 874 | 2,000 | 41,958 | 107,079 | 107,079 |
| 06-4561 | Juvenile Justice Officer II | FT | A | GZ | Nome | 137 | 13J | 12.0 | | 78,684 | 1,111 | 3,000 | 48,246 | 131,041 | 131,041 |
| 06-4563 | Ss Prog Ofc | FT | A | SS | Anchorage | 200 | 21F | 12.0 | | 92,268 | 0 | 0 | 52,102 | 144,370 | 144,370 |
| 06-4569 | Juvenile Probation Officer I | FT | P | GP | Fairbanks | 103 | 14G / J | 12.0 | | 57,645 | 789 | 341 | 39,700 | 98,475 | 98,475 |
| 06-4571 | Juvenile Probation Officer II | FT | P | GP | Anchorage | 100 | 16G | 12.0 | | 63,840 | 869 | 0 | 41,811 | 106,520 | 106,520 |
| 06-4572 | Training Specialist II | FT | A | GP | Anchorage | 200 | 18K / L | 12.0 | | 78,475 | 1,068 | 0 | 47,088 | 126,631 | 126,631 |
| 06-4593 | Juvenile Probation Officer II | FT | P | GP | Bethel | 150 | 16F / G | 12.0 | | 93,281 | 1,270 | 51 | 52,446 | 147,048 | 147,048 |
| 06-4594 | Juvenile Probation Officer II | FT | P | GP | Nome | 137 | 16A / B | 12.0 | | 72,399 | 1,019 | 2,500 | 45,799 | 121,717 | 121,717 |
| 06-4595 | Program Coordinator I | FT | A | GP | Juneau | 205 | 18C | 7.3 | ** | 40,815 | 555 | 0 | 26,149 | 67,519 | 33,760 |
| 06-4597 | Juvenile Probation Officer II | FT | P | GP | Anchorage | 100 | 16F / G | 12.0 | | 62,100 | 845 | 0 | 41,184 | 104,129 | 104,129 |
| 06-4598 | Juvenile Probation Officer II | FT | P | GP | Anchorage | 99 | 16P | 12.0 | | 81,709 | 1,134 | 1,656 | 48,852 | 133,351 | 133,351 |
| 06-4599 | Juvenile Probation Officer II | FT | P | GP | Anchorage | 100 | 16D / E | 12.0 | | 58,904 | 801 | 0 | 40,031 | 99,736 | 99,736 |
| 06-4800 | Data Processing Manager I | FT | A | SS | Anchorage | 200 | 22J / K | 12.0 | | 105,228 | 0 | 0 | 56,776 | 162,004 | 162,004 |
| 06-4802 | Juvenile Justice Officer I | FT | 1 | GZ | Fairbanks | 103 | 11B / C | 12.0 | | 43,330 | 614 | 1,792 | 35,061 | 80,797 | 80,797 |
| 06-4804 | Research Analyst III | FT | A | GP | Juneau | 205 | 18A / B | 12.0 | | 63,844 | 869 | 0 | 41,812 | 106,525 | 106,525 |
| 06-4859 | Ss Prog Coord | FT | A | GP | Anchorage | 200 | 20D / E | 12.0 | | 75,902 | 1,033 | 0 | 46,161 | 123,096 | 123,096 |
| 06-4864 | Corrections Nurse IV | FT | A | SS | Anchorage | 100 | 26P | 12.0 | | 157,392 | 0 | 3,000 | 75,221 | 235,613 | 235,613 |
| 06-4866 | Juvenile Probation Officer II | FT | P | GP | Bethel | 150 | 16J | 12.0 | | 99,708 | 1,401 | 3,253 | 55,918 | 160,280 | 160,280 |
| 06-4867 | Juvenile Probation Officer I | FT | 1 | GP | Kenai | 100 | 14A / B | 12.0 | | 46,548 | 652 | 1,355 | 36,064 | 84,619 | 84,619 |
| 06-4868 | Juvenile Probation Officer II | FT | P | GP | Anchorage | 100 | 16C / D | 12.0 | | 56,727 | 782 | 726 | 39,508 | 97,743 | 97,743 |
| 06-4870 | Juvenile Probation Officer III | FT | P | SS | Anchorage | 99 | 18L / M | 12.0 | | 86,072 | 0 | 2,142 | 50,640 | 138,854 | 138,854 |
| 06-4875 | Social Services Associate II | FT | A | GP | Anchorage | 200 | 12B / C | 12.0 | | 40,920 | 557 | 0 | 33,546 | 75,023 | 75,023 |
| 06-4876 | Juvenile Probation Officer III | FT | P | SS | Anchorage | 100 | 18J / K | 12.0 | | 79,710 | 0 | 2,630 | 48,522 | 130,862 | 130,862 |
| 06-4878 | Office Assistant III | FT | A | GP | Ketchikan | 200 | 11F / G | 12.0 | | 43,998 | 599 | 0 | 34,656 | 79,253 | 39,627 |
| 06-4886 | Juvenile Probation Officer II | FT | P | GP | Bethel | 150 | 16K | 12.0 | | 102,948 | 1,405 | 305 | 56,023 | 160,681 | 160,681 |
| 06-4892 | Juvenile Probation Officer III | FT | P | SS | Kenai | 99 | 18M / N | 12.0 | | 88,025 | 0 | 2,545 | 51,490 | 142,060 | 142,060 |
| 06-4898 | Administrative Assistant I | FT | 1 | GP | Juneau | 205 | 12B / C | 12.0 | | 42,849 | 583 | 0 | 34,242 | 77,674 | 77,674 |
| 06-4918 | Juvenile Probation Officer II | FT | P | GP | Kenai | 99 | 16M / N | 12.0 | | 75,914 | 1,066 | 2,460 | 47,052 | 126,492 | 126,492 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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: FY2021 Governor (16414)
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 |
|---|--------------------------------|-------------|-------------|-----------|------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|---|------------|
| 06-4919 | Juvenile Probation Officer II | FT | P | GP | Palmer | 100 | 16C / D | 12.0 | | 57,350 | 782 | 135 | 39,519 | 97,786 | 97,786 |
| 06-4927 | Juvenile Probation Officer II | FT | P | GP | Palmer | 100 | 16F / G | 12.0 | | 63,666 | 866 | 0 | 41,748 | 106,280 | 106,280 |
| 06-4928 | Juvenile Probation Officer II | FT | A | GP | Anchorage | 100 | 16K | 12.0 | | 68,628 | 936 | 202 | 43,610 | 113,376 | 113,376 |
| 06-4929 | Juvenile Probation Officer II | FT | P | GP | Dillingham | 137 | 16D / E | 12.0 | | 80,814 | 1,135 | 2,627 | 48,879 | 133,455 | 133,455 |
| 06-4930 | Juvenile Probation Officer II | FT | A | GP | Juneau | 105 | 16L | 12.0 | | 74,400 | 1,034 | 1,600 | 46,196 | 123,230 | 123,230 |
| 06-4931 | Social Services Associate II | FT | A | GP | Kotzebue | 260 | 12A / B | 12.0 | | 64,740 | 881 | 16 | 42,141 | 107,778 | 107,778 |
| 06-4932 | Juvenile Probation Officer II | FT | P | GP | Kodiak | 111 | 16J | 12.0 | | 73,776 | 1,101 | 7,111 | 47,958 | 129,946 | 129,946 |
| 06-4933 | Juvenile Probation Officer II | FT | P | GP | Kenai | 100 | 16K / L | 12.0 | | 68,814 | 958 | 1,570 | 44,171 | 115,513 | 115,513 |
| 06-4946 | Program Coordinator I | FT | 1 | GP | Juneau | 205 | 18B / C | 12.0 | | 65,415 | 890 | 0 | 42,379 | 108,684 | 38,039 |
| 06-4948 | Ss Prog Coord | FT | A | GP | Juneau | 205 | 20B / C | 12.0 | | 75,160 | 1,023 | 0 | 45,893 | 122,076 | 61,038 |
| 06-4949 | Information System Coordinator | FT | A | GP | Kenai | 200 | 18L / M | 12.0 | | 81,787 | 1,113 | 0 | 48,283 | 131,183 | 131,183 |
| 06-4952 | Program Coordinator II | FT | A | SS | Juneau | 205 | 20C / D | 12.0 | | 83,671 | 0 | 550 | 49,200 | 133,421 | 66,711 |
| 06-4963 | Office Assistant II | FT | 1 | GP | Bethel | 150 | 10B / C | 12.0 | | 55,388 | 754 | 0 | 38,763 | 94,905 | 94,905 |
| 06-4964 | Research Analyst IV | FT | A | SS | Juneau | 205 | 21J / K | 12.0 | | 102,065 | 0 | 0 | 55,635 | 157,700 | 157,700 |
| 06-4967 | Juvenile Probation Officer I | FT | P | GP | Fairbanks | 103 | 14A / B | 12.0 | | 47,424 | 666 | 1,515 | 36,438 | 86,043 | 86,043 |
| 06-4981 | Mental Health Clinician II | FT | A | GP | Anchorage | 100 | 19D / E | 12.0 | | 72,071 | 981 | 0 | 44,779 | 117,831 | 117,831 |
| 06-4987 | Juvenile Probation Officer II | FT | P | GP | Bethel | 150 | 16G | 12.0 | | 95,760 | 1,303 | 0 | 53,321 | 150,384 | 150,384 |
| 06-4992 | Mental Health Clinician IV | FT | A | SS | Anchorage | 200 | 23K / L | 12.0 | | 114,582 | 0 | 0 | 60,149 | 174,731 | 93,531 |
| 06-4993 | Micro/Net Sp II | FT | A | SS | Anchorage | 100 | 20L | 12.0 | | 95,124 | 0 | 0 | 53,132 | 148,256 | 148,256 |
| 06-N20002 | Juvenile Justice Officer II | NP | N | GZ | Nome | 137 | 13A | 12.0 | | 24,000 | 268 | 0 | 2,844 | 27,112 | 27,112 |
| <div> <div> Total Positions Full Time Positions: 133 Part Time Positions: 0 Non Permanent Positions: 1 Positions in Component: 134 </div> <div> New 0 0 0 0 </div> <div> Deleted 0 0 0 0 </div> </div> | | | | | | | | | | | | | | Total Salary Costs: 9,797,202 Total COLA: 86,751 Total Premium Pay: 199,393 Total Benefits: 6,089,265 | |
| Total Component Months: 1,603.3 | | | | | | | | | | | | | | Total Pre-Vacancy: 16,172,611 Minus Vacancy Adjustment of 7.00%: (1,132,611) Total Post-Vacancy: 15,040,000 Plus Lump Sum Premium Pay: 0 | |
| | | | | | | | | | | | | | | Personal Services Line 100: 15,040,000 | |

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.

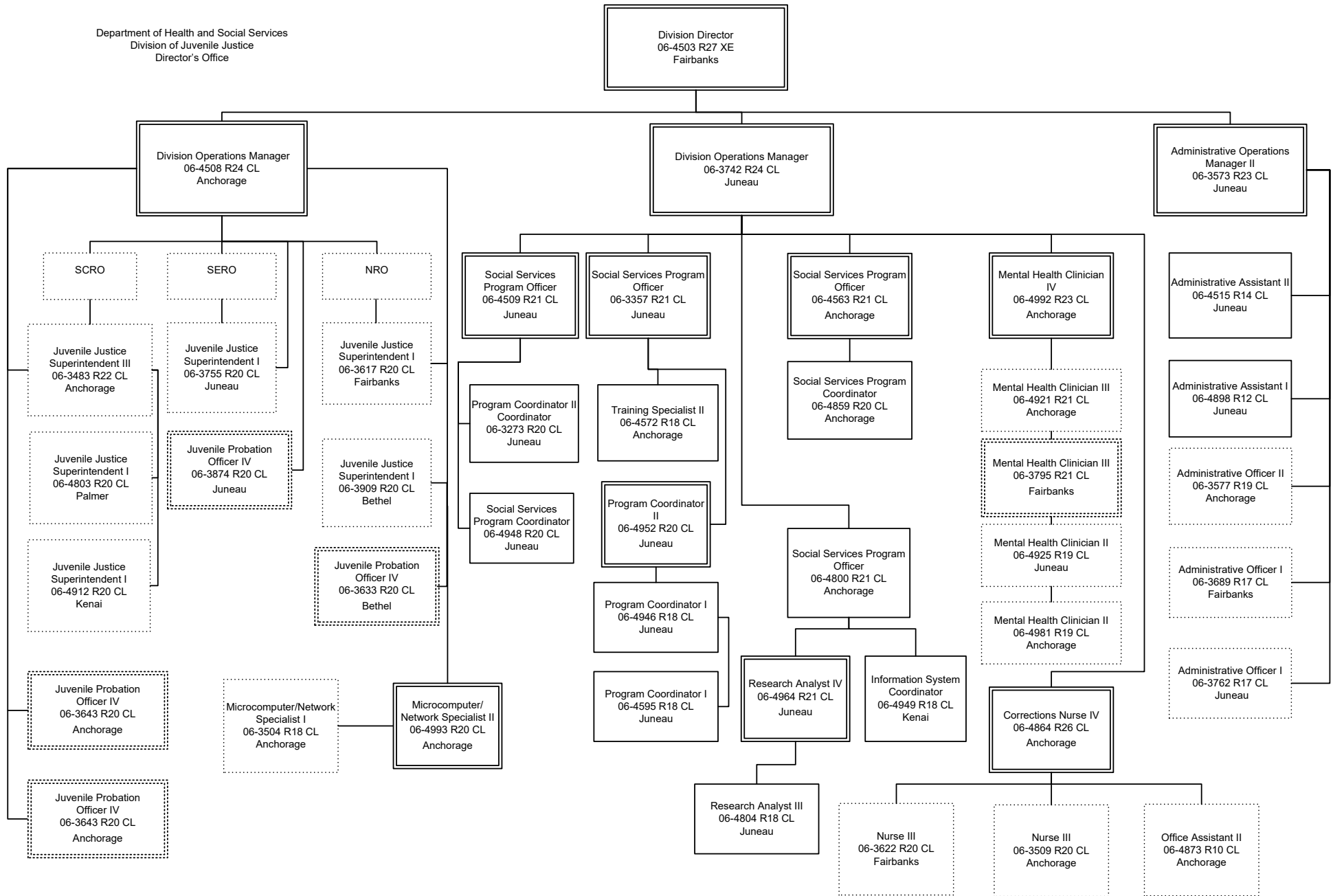
Personal Services Expenditure Detail
Department of Health and Social Services

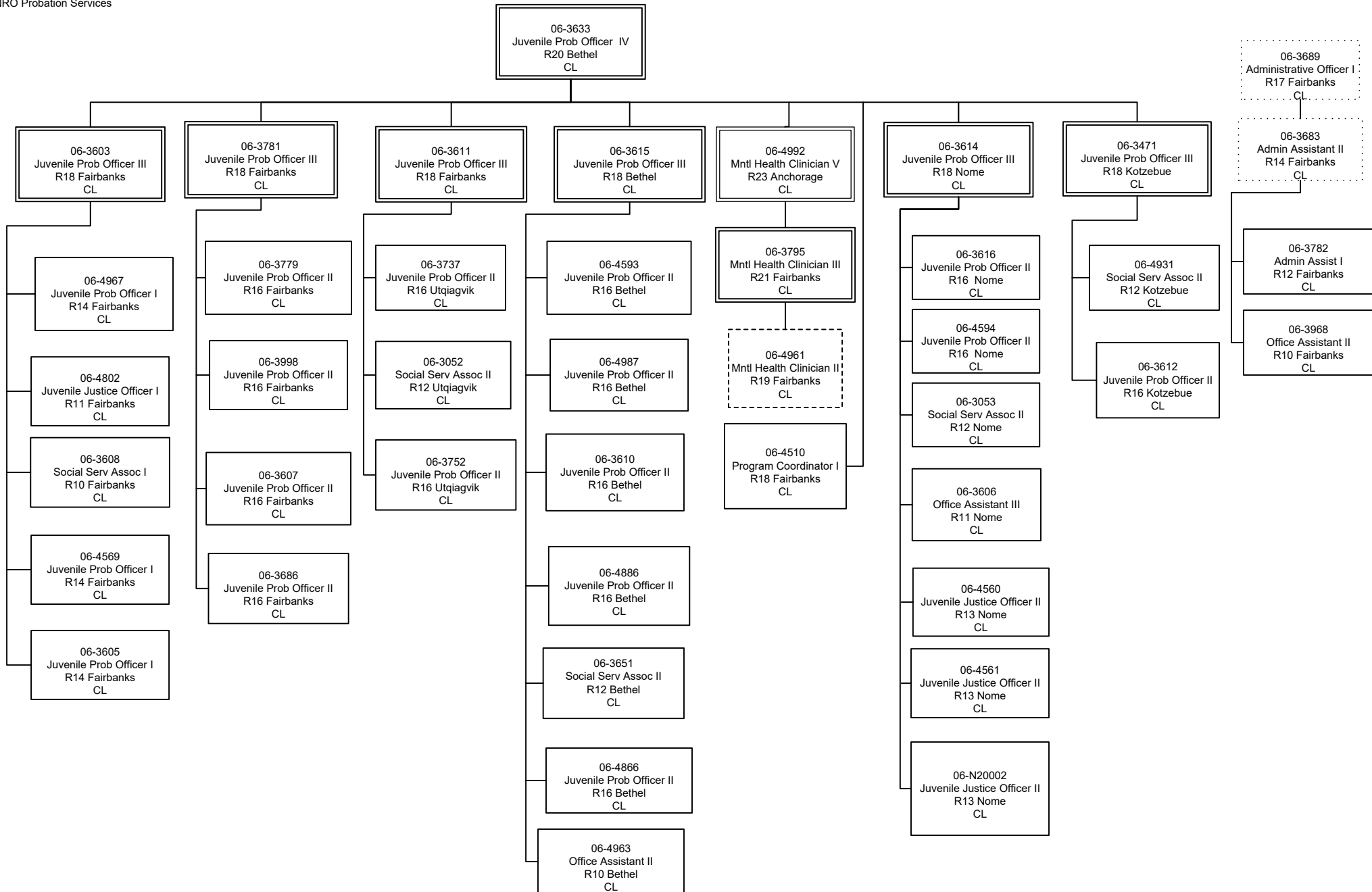
Scenario: FY2021 Governor (16414)
Component: Probation Services (2134)
RDU: Juvenile Justice (319)

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|--|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 215,966 | 200,842 | 1.34% |
| 1004 General Fund Receipts | 15,541,158 | 14,452,770 | 96.10% |
| 1007 Interagency Receipts | 86,728 | 80,654 | 0.54% |
| 1037 General Fund / Mental Health | 247,559 | 230,221 | 1.53% |
| 1092 Mental Health Trust Authority Authorized Receipts | 81,200 | 75,513 | 0.50% |
| Total PCN Funding: | 16,172,611 | 15,040,000 | 100.00% |

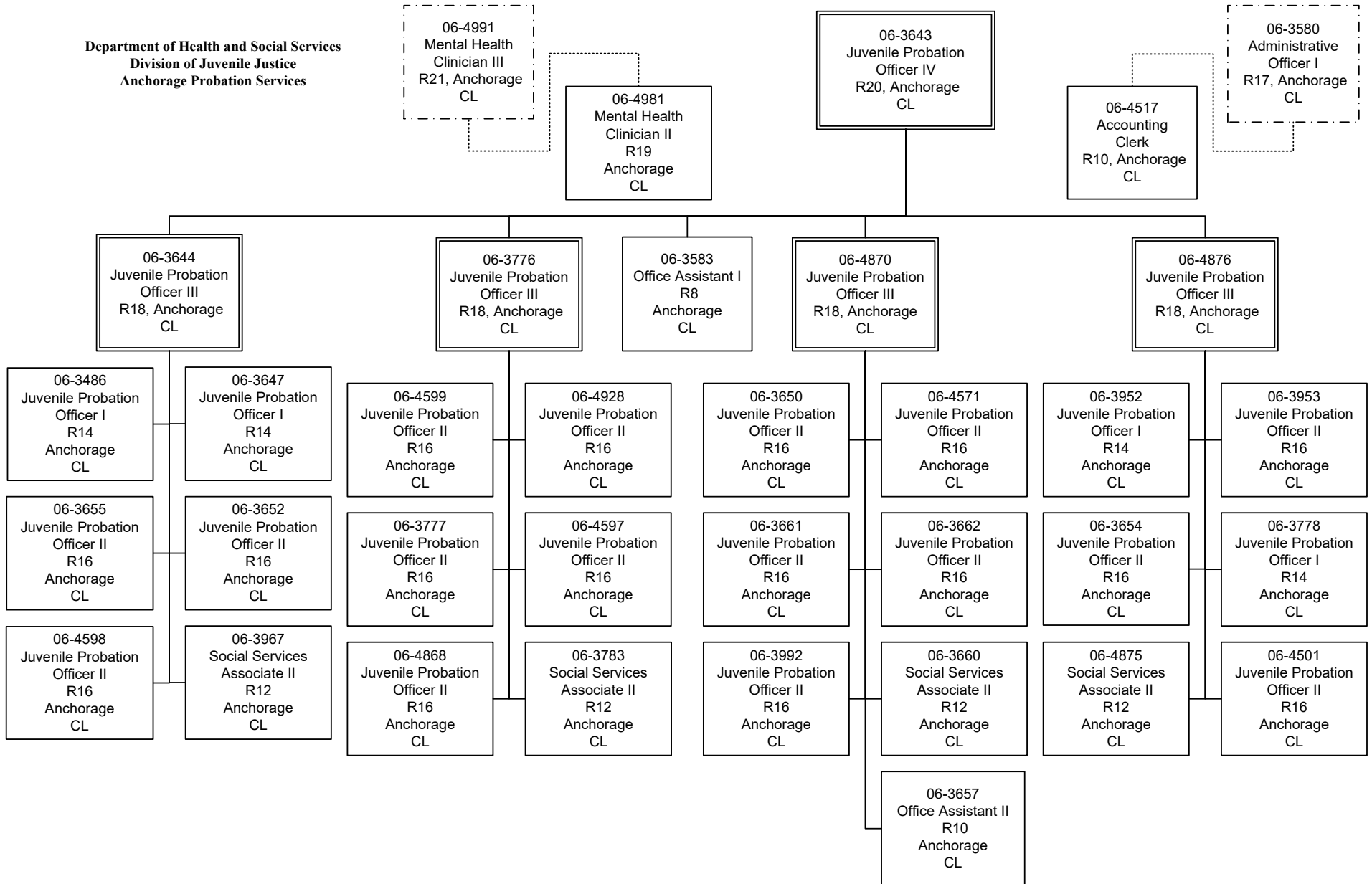
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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

Department of Health and Social Services
Division of Juvenile Justice
Director's Office



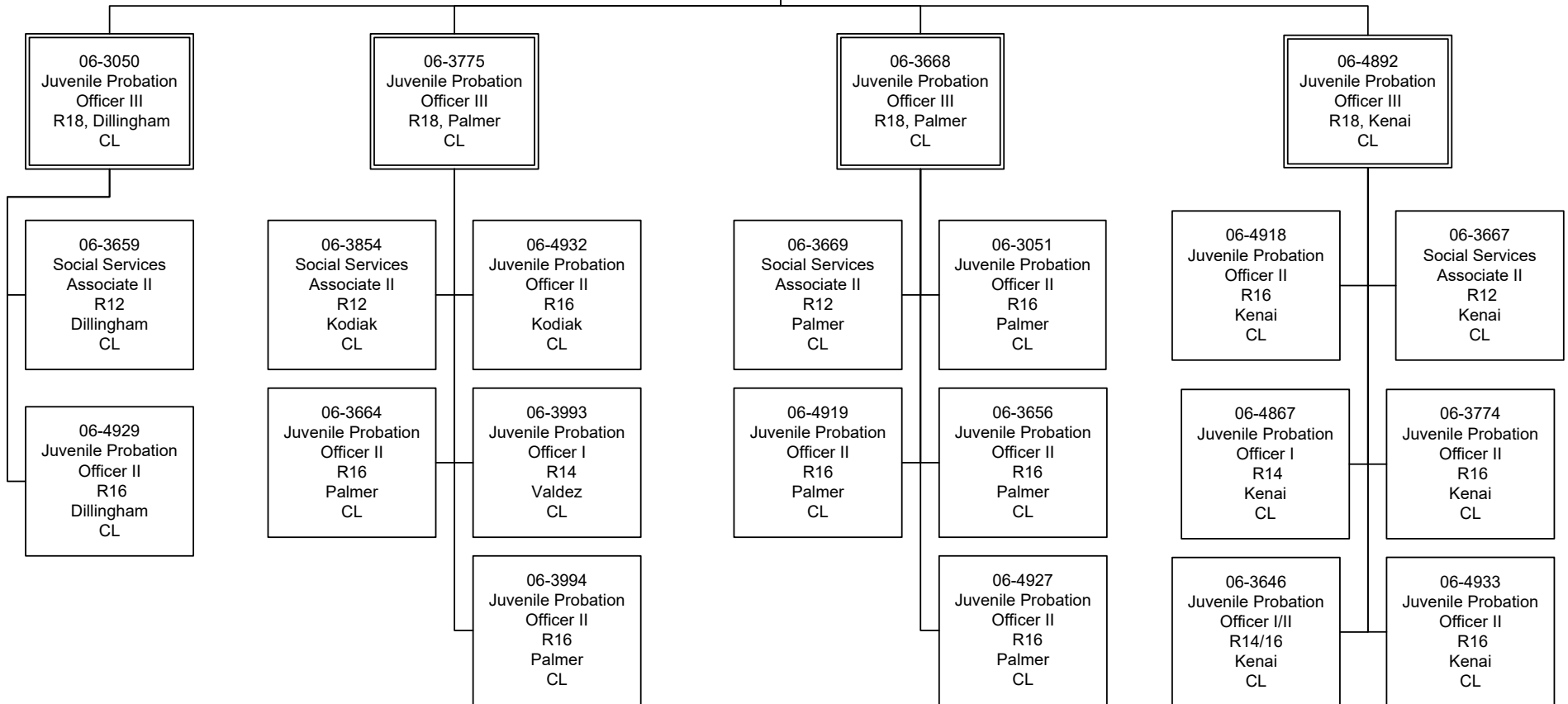


Department of Health and Social Services
Division of Juvenile Justice
Anchorage Probation Services

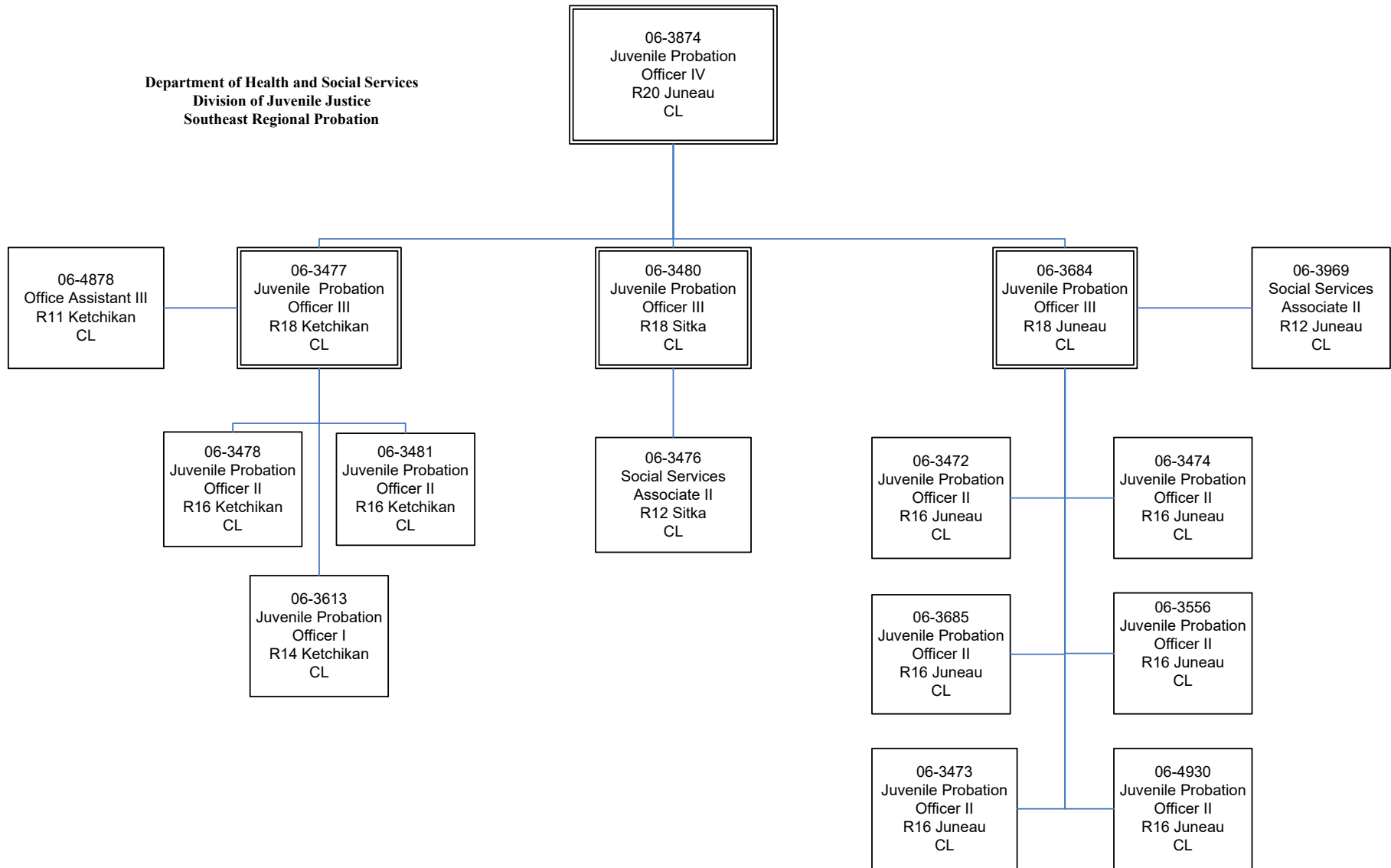


Department of Health and Social Services
Division of Juvenile Justice
Southcentral Probation Services

06-3666
Juvenile Probation Officer
IV
R20, Palmer
CL



Department of Health and Social Services
Division of Juvenile Justice
Southeast Regional Probation



State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Delinquency Prevention Component Budget Summary

Component: Delinquency Prevention

Contribution to Department's Mission

Ensure Alaska's compliance with the core mandates of the federal Juvenile Justice and Delinquency Prevention Act (JJDPA).

The Delinquency Prevention component includes programs of the Title II Federal Formula grant: the Non-Secure Shelter program; Rural Alaska Community Action Program (RurAL CAP); Compliance Monitoring; Disproportionate Minority Contact, Electronic Monitoring, Trauma Informed/Strength-Based and Resiliency efforts; Reducing Isolation efforts; Rural outreach and Tribal Diversion programs; the Co-Occurring Mental Health and Substance Abuse Treatment Improvements program; Transitional Services Improvements project; and compliance with the Interstate Compact for Juveniles (ICJ). In addition, the component includes the Workforce Innovation and Opportunity Act (WIOA) efforts and Marijuana Tax Funds reimbursable services agreement oversight.

Core Services

- Ensure that Alaska complies with the core mandates of the federal Juvenile Justice and Delinquency Prevention Act.

Major Component Accomplishments in 2019

- The federal Rural Out of Home Placement grant was revised to focus on diversion, resource development, and improved partnership with rural communities in the Bethel district. This effort is aimed at reducing the placement of rural youth outside their home communities through improved partnership and collaboration with local tribes and tribal programs. During FY2019, 32 rural visits were completed, and three tribal meetings/trainings were held.
- The Division of Juvenile Justice continued funding 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. Seven 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: youth leadership activities and culture camps focusing on traditional language, music, dance, crafts, and subsistence. In FY2019, 407 rural Alaskan youth in seven communities participated in this programming.
- 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 FY2019, 30 site audits were completed.
- During FY2019, Division of Juvenile Justice completed a federal compliance monitoring audit with the Office of Juvenile Justice and Delinquency Prevention. The audit assessed Division of Juvenile Justice's statewide system of compliance monitoring and consisted of an in-depth document review and on-site visits at six different facility types. During the closing meeting, Division of Juvenile Justice received positive feedback about the statewide monitoring system, although final audit results are still pending.
- During FY2019, Division of Juvenile Justice partnered with Dr. Christopher Branson for a trauma-informed system assessment and training through funding from the Center for Coordinated Assistance to States (CCAS). Dr. Branson conducted staff surveys and interviews and provided a trauma-responsive training to mid- and senior-level managers. The final report was submitted in September 2019, and the division is following up on recommendations.
- During FY2019, 92 youth were served through the Workforce Integration Opportunity Act (WIOA) program. During FY2019, WIOA funding paid for education, training, and employment skills development. This included support for partnering with Big Brothers Big Sisters for mentoring; culinary skills training; and construction academies.
- In May of FY2019, the kick off meeting for the Alaska Substance Abuse and Mental Health Grant was held in Anchorage. Eight community partners attended along with the planning committee for this grant. During the

kick-off meeting, the Council of State Governments Technical Assistance providers presented on current best practice for supporting juvenile offenders who experience co-occurring disorders, conducted interviews with attendees, and reviewed data and information regarding current services. In addition, staff conducted additional focus groups to collect information regarding strengths, challenges, and areas for improvement in regard to mental health and substance abuse services. This information is being used to refine the project plan and identify service needs for the division.

- During FY2019, Division of Juvenile Justice was awarded Marijuana Tax funds from the Office of Substance Misuse and Addiction Prevention (OSMAP) for the purpose of promoting Cultural Activities, Delinquency Prevention, Pro-Social Development, and Staff Development to support these activities. These funds were awarded in the last quarter, and staff worked diligently to identify appropriate activities to kick off the project. Activities funded included: Peer Allies Leadership development Groups at McLaughlin Youth Center; Why Try Treatment materials purchased for McLaughlin Youth Center, Mat-Su Youth Facility, and Kenai Peninsula Youth Facility; Culture Camps for Nome and Bethel; Sustainable Food Practices activities at Bethel Youth Facility; a Youth Resource Fair in Kenai, and several other pro-social engagement, leadership, and delinquency prevention activities.

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, training rural law enforcement and division staff on federal mandates, completing federally required site audits, and providing adequate division staffing to ensure compliance.
- The turnover of staff in tribal courts and rural community partners made it difficult for Division of Juvenile Justice field staff to maintain the level of training and familiarity with rural partners needed to ensure consistency in rural diversion referral outcomes.
- The Workforce Innovation and Opportunity Act program staff turnover in the facilities continued to pose a significant challenge in FY2019, resulting in some delays to service delivery at the end of the fiscal year. Despite these challenges, the Division of Juvenile Justice were able to deliver services to all enrolled youth.

Significant Changes in Results to be Delivered in FY2021

- The Division of Juvenile Justice will continue to assess, monitor, and implement changes in statutory requirements related to the Juvenile Justice Reauthorization Act, passed by Congress in December 2018. Changes to the jail removal and valid court order provisions will require significant systems-level changes, in addition to a number of necessary changes to state plans, reporting requirements, and state advisory group requirements.
- The Division of Juvenile Justice received approval from Office of Juvenile Justice and Delinquency Prevention on the Second Chance Act Reentry Services grant application. These funds are available and will support assessment of current transitional services for quality assurance, practice improvement, and alignment with evidence-based best practices.
- Continue to work with division staff to analyze overall department and division priorities to identify resource needs for community-based programs. Ensure that all funded services support the reduction of violations of the federal core mandates as well as support the division's mission and primary system improvement initiatives.
- During FY2020 and continuing through FY2021, Program Unit staff will partner with the Mental Health Clinician IV to finalize the Alaska Planning and Implementation Guide for the Mental Health and Substance Abuse grant. The final plan will begin implementation, beginning with a roll-out meeting in Anchorage with the technical assistance provider and an assessments consultant.
- FY2020 Marijuana Tax Funds were awarded in September. Program Unit staff will continue to promote the intent of the fund and encourage staff to access the funds for appropriate youth development activities. As the fund grows, the Program Unit will advocate with Office of Substance Misuse and Addiction Prevention to increase funding for Division of Juvenile Justice activities. These activities will continue if these funds are available in FY2021.

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 |
|---|
| Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov |

Component Detail All Funds
Department of Health and Social Services

Component: Delinquency Prevention (248)
RDU: Juvenile Justice (319)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 117.6 | 130.0 | 130.0 | 242.4 | 242.4 | 0.0 | 0.0% |
| 73000 Services | 124.4 | 511.5 | 511.5 | 411.5 | 411.5 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 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 | 274.0 | 628.7 | 628.7 | 616.3 | 616.3 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 516.0 | 1,315.0 | 1,315.0 | 1,315.0 | 1,315.0 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 402.2 | 1,155.0 | 1,155.0 | 1,155.0 | 1,155.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 113.8 | 145.0 | 145.0 | 145.0 | 145.0 | 0.0 | 0.0% |
| 1108 Stat Desig (Other) | 0.0 | 15.0 | 15.0 | 15.0 | 15.0 | 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 | 113.8 | 160.0 | 160.0 | 160.0 | 160.0 | 0.0 | 0.0% |
| Federal Funds | 402.2 | 1,155.0 | 1,155.0 | 1,155.0 | 1,155.0 | 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 | | NP |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | ConfCom | 1,315.0 | 0.0 | 130.0 | 511.5 | 44.8 | 0.0 | 628.7 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1,155.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 145.0 | | | | | | | | | | |
| 1108 Stat Desig | | 15.0 | | | | | | | | | | |
| Subtotal | | 1,315.0 | 0.0 | 130.0 | 511.5 | 44.8 | 0.0 | 628.7 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 0.0 | 112.4 | -100.0 | 0.0 | 0.0 | -12.4 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services and grants to cover anticipated travel costs. The remaining services and grants authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 1,315.0 | 0.0 | 242.4 | 411.5 | 44.8 | 0.0 | 616.3 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Totals | | 1,315.0 | 0.0 | 242.4 | 411.5 | 44.8 | 0.0 | 616.3 | 0.0 | 0 | 0 | 0 |

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

Component: Delinquency Prevention (248)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|----------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 117.6 | 242.4 | 242.4 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 117.6 | 242.4 | 242.4 |
| 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. | 73.8 | 212.5 | 212.5 |
| 2001 | In-State Non-Employee Travel | Travel costs for Alaska Juvenile Justice Advisory Committee members to travel to in-state meetings. | 28.3 | 22.9 | 22.9 |
| 2002 | Out of State Employee Travel | Travel costs for Alaska Juvenile Justice Advisory Committee members to travel to out-of-state meetings. | 10.6 | 7.0 | 7.0 |
| 2003 | Out of State Non-Employee Travel | | 4.9 | 0.0 | 0.0 |

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

Component: Delinquency Prevention (248)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---------------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 124.4 | 411.5 | 411.5 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 124.4 | 411.5 | 411.5 |
| 3000 | Education Services | Conference fees for various trainings. | 1.9 | 50.0 | 50.0 |
| 3004 | Telecommunications | Various teleconferences and videoconferencing charges. | 0.1 | 70.0 | 70.0 |
| 3009 | Structure/Infrastructure/Land | | 2.2 | 0.0 | 0.0 |
| 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. | 72.0 | 291.5 | 291.5 |
| 3029 | Inter-Agency Education/Training | Univ - Department-wide | 48.2 | 0.0 | 0.0 |

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

Component: Delinquency Prevention (248)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|-------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 0.0 | 44.8 | 44.8 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 0.0 | 44.8 | 44.8 |
| 4000 | Business | Business supplies needed for the startup of a program funded by a grant. | 0.0 | 24.8 | 24.8 |
| 4002 | Household/Institutional | Other supplies used to support grant funded programs. | 0.0 | 20.0 | 20.0 |

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

Component: Delinquency Prevention (248)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|-----------------------------------|---|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 274.0 | 616.3 | 616.3 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 274.0 | 616.3 | 616.3 |
| 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. | 163.2 | 516.3 | 516.3 |
| 7002 | Benefits | Costs for various client services. | 98.3 | 100.0 | 100.0 |
| 7003 | Sub-Recipient Pass-Through Grants | | 12.5 | 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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-------------------------------------|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 359.3 | 1,155.0 | 1,155.0 |
| 5019 Federal - Miscellaneous Grants | | Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. Federal grant programs providing funds to enhance the state's efforts to improve offender accountability. | 359.3 | 1,155.0 | 1,155.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 113.8 | 145.0 | 145.0 |
| 5301 Inter-Agency Receipts | H&SS - Delinquency Prevention (248) | | 6.4 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | Labor - Department-wide | 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. | 107.4 | 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 percent of the funds be released to the states at the beginning of the program period. | 0.0 | 15.0 | 15.0 |

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

Component: Delinquency Prevention (248)

| | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------|---------------------------------|------------------------|----------------|---------------------------|-----------------|
| Component Totals | | | 48.2 | 0.0 | 0.0 |
| With University of Alaska | | | 48.2 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3029 | Inter-Agency Education/Training | Univ - Department-wide | 48.2 | 0.0 | 0.0 |

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Youth Courts Component Budget Summary

Component: Youth Courts

Contribution to Department's Mission

This component provides funding for statewide youth court grants across the state. These youth courts provide early intervention and serve as a community-based diversion program 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 2019

- Funding was provided for nine youth court programs around the state: Anchorage, Juneau, Kenai, Ketchikan, Kodiak, Mat-Su, Nome, Fairbanks, and Valdez. In FY2019, a total of 161 new referrals were received. Youth courts received referrals from the Division of Juvenile Justice for first- and second-time non-violent misdemeanor cases.
- A total of 2,088 hours of community work service were assigned in FY2019, with 1,645 hours completed in the fiscal year.
- In May 2019, the statewide Youth Court Conference was held in Valdez. The conference was coordinated by the Valdez 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

- Staff turnover among the youth court programs occurred this year, as four program directors retired or resigned in 2019. Two programs were able to secure funds to provide a period of overlap between the exiting and incoming directors, which likely helped to mitigate the impact of the transition on their respective programs. The Valdez Youth Court, however, has struggled to identify a satisfactory candidate to fill their program director position, and has been unable to execute program activities as the position remains vacant. An extension was given to the program to allow its board of directors' additional time to recruit.
- Referrals were low again this year, continuing the challenge as to how to best utilize youth and adult volunteer time. To overcome this challenge, youth courts continued to put additional time and resources into preventative activities, education, and outreach. Additionally, youth court programs explored expansion of their current referral sources with new partners such as district courts, schools, and local police departments.
- The interface quality of the Youth Offender Data Application (YODA) has been a concern that has presented challenges in data entry for the youth court programs, as well impacted the Division of Juvenile Justice's ability to retrieve consistently reliable data. Efforts were made in FY2019 to obtain specific upgrades to the database while also providing training and technical assistance to youth court program directors on data entry.
- In FY2019, a need was identified for youth courts to be able to apply a more specific, targeted intervention when assigning diversion activities to juveniles referred for cannabis-related charges. Youth courts examined their current program practices for referrals of this nature, inventoried community resources, and began exploring opportunities for incorporating an evidence-based education and prevention program focused on cannabis use.

Significant Changes in Results to be Delivered in FY2021

- Youth Courts will continue to explore new programs and activities to prevent juvenile delinquency. This will include forming partnerships with the local school districts to accept referrals directly, increased community presentations and activities, increased training and education for youth volunteers, and additional outreach for new youth volunteers.
- Collaborate with program directors to explore opportunities for incorporating evidence-based programming targeting cannabis use, such as Prime For Life 420, into youth court programs.
- Continue efforts to elicit a prioritized list of targeted program upgrades to the Youth Offender Data Application database and continue to offer training and technical assistance to program directors on data entry as needed.

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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E-mail: sana.efird@alaska.gov

**Youth Courts
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|--------------------------------|---------------|
| | <u>FY2020</u> <u>Management</u> <u>Plan</u> | <u>FY2021</u> <u>Governor</u> | | |
| Full-time | 0 | 0 | Annual Salaries | 26,278 |
| Part-time | 0 | 0 | COLA | 358 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 16,835 |
| | | | Less 0.00% Vacancy Factor | (0) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 0 | 0 | Total Personal Services | 43,471 |

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)
RDU: Juvenile Justice (319)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 25.8 | 41.7 | 41.7 | 41.7 | 43.5 | 1.8 | 4.3% |
| 72000 Travel | 15.7 | 22.9 | 22.9 | 22.9 | 22.9 | 0.0 | 0.0% |
| 73000 Services | 3.0 | 7.5 | 7.5 | 7.5 | 6.3 | -1.2 | -16.0% |
| 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 | 393.9 | 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 | 438.4 | 532.6 | 532.6 | 532.6 | 533.2 | 0.6 | 0.1% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 438.4 | 532.6 | 532.6 | 532.6 | 533.2 | 0.6 | 0.1% |
| Unrestricted General (UGF) | 438.4 | 532.6 | 532.6 | 532.6 | 533.2 | 0.6 | 0.1% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Youth Courts (2768)
RDU: Juvenile Justice (319)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | ConfCom | 532.6 | 41.7 | 22.9 | 7.5 | 0.0 | 0.0 | 460.5 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 532.6 | | | | | | | | | | |
| | Subtotal | 532.6 | 41.7 | 22.9 | 7.5 | 0.0 | 0.0 | 460.5 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.6 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$0.4 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.2 | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 1.2 | 0.0 | -1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| | Totals | 533.2 | 43.5 | 22.9 | 6.3 | 0.0 | 0.0 | 460.5 | 0.0 | 0 | 0 | 0 |

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

Component: Youth Courts (2768)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|--------------------------|---|-----------------------|-------------------------------|------------------------|
| 2000 | Travel | | 15.7 | 22.9 | 22.9 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 15.7 | 22.9 | 22.9 |
| 2000 | In-State Employee Travel | Travel necessary to meet with youth courts around the state and for training. | 15.7 | 22.9 | 22.9 |

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

Component: Youth Courts (2768)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|-------------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 3.0 | 7.5 | 6.3 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 3.0 | 7.5 | 6.3 |
| 3000 | Education Services | Registration fees to attend various trainings. | 2.7 | 1.5 | 1.3 |
| 3004 | Telecommunications | Teleconference call fees for going through the General Communication Incorporated (GCI) Meet-Me bridge. | 0.2 | 2.0 | 1.0 |
| 3009 | Structure/Infrastructure/Land | For repairs and maintenance including janitorial and other repairs. | 0.0 | 1.4 | 1.4 |
| 3011 | Other Services | Payments for various consulting fees if needed. | 0.1 | 2.6 | 2.6 |

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

Component: Youth Courts (2768)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 7000 | Grants, Benefits | | 393.9 | 460.5 | 460.5 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 393.9 | 460.5 | 460.5 |
| 7001 | Grants | For grants to various youth courts throughout Alaska. | 393.5 | 460.5 | 460.5 |
| 7002 | Benefits | | 0.4 | 0.0 | 0.0 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 |
|----------------------------|-----------------------|-------------|-------------|-----------|-------------|--------------|--------------|-------------|---------------|-----------------|------|------------------------------------|-----------------|-------------|------------|
| 06-4595 | Program Coordinator I | FT | A | GP | Juneau | 205 | 18C | 4.7 | * | 26,278 | 358 | 0 | 16,835 | 43,471 | 43,471 |
| | | | | | | | | | | | | Total Salary Costs: | 26,278 | | |
| | | | | | | | | | | | | Total COLA: | 358 | | |
| | | | | | | | | | | | | Total Premium Pay: | 0 | | |
| | | | | | | | | | | | | Total Benefits: | 16,835 | | |
| | | | | | | | | | | | | Total Pre-Vacancy: | 43,471 | | |
| | | | | | | | | | | | | Minus Vacancy Adjustment of 0.00%: | (0) | | |
| | | | | | | | | | | | | Total Post-Vacancy: | 43,471 | | |
| | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | | |
| | | | | | | | | | | | | Personal Services Line 100: | 43,471 | | |
| | | | | | | | | | | | | | | | |
| PCN Funding Sources: | | | | | Pre-Vacancy | Post-Vacancy | Percent | | | | | | | | |
| 1004 General Fund Receipts | | | | | 43,471 | 43,471 | 100.00% | | | | | | | | |
| Total PCN Funding: | | | | | 43,471 | 43,471 | 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.

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Juvenile Justice Health Care Component Budget Summary

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 of Juvenile Justice's mission.

Major Component Accomplishments in 2019

The Division of Juvenile Justice continues to collaborate 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 of Juvenile Justice'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 of Juvenile Justice's 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 FY2021

The Division of Juvenile Justice 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 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)
RDU: Juvenile Justice (319)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 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 | 515.7 | 655.6 | 655.6 | 655.6 | 655.6 | 0.0 | 0.0% |
| 74000 Commodities | 135.9 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 1,185.3 | 663.0 | 663.0 | 663.0 | 663.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,836.9 | 1,368.6 | 1,368.6 | 1,368.6 | 1,368.6 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 1,836.9 | 1,368.6 | 1,368.6 | 1,368.6 | 1,368.6 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 1,836.9 | 1,368.6 | 1,368.6 | 1,368.6 | 1,368.6 | 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 | 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 | | NP |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | ConfCom | 1,368.6 | 0.0 | 0.0 | 655.6 | 50.0 | 0.0 | 663.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,368.6 | | | | | | | | | | |
| | Subtotal | 1,368.6 | 0.0 | 0.0 | 655.6 | 50.0 | 0.0 | 663.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| | Totals | 1,368.6 | 0.0 | 0.0 | 655.6 | 50.0 | 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 | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---------------------|--|---|----------------|------------------------|-----------------|
| 3000 | Services | | | 515.7 | 655.6 | 655.6 |
| Object Class | Servicing Agency | Explanation | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | | 515.7 | 655.6 | 655.6 |
| 3000 | Education Services | | | 0.2 | 0.0 | 0.0 |
| 3005 | Health Services | For contracted on-site medical, dental, and psychiatric services for residents at all of the youth facilities. | | 509.4 | 654.4 | 654.4 |
| 3006 | Delivery Services | | | 0.2 | 0.0 | 0.0 |
| 3008 | Utilities | | | 1.4 | 0.0 | 0.0 |
| 3010 | Equipment/Machinery | | | 1.6 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Public Health Laboratories (2252) | Reimbursable Services Agreement with Division of Public Health, Laboratories. | 2.9 | 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|-----------------------------|---------------------------|----------------|------------------------|-----------------|
| 4000 | Commodities | | 135.9 | 50.0 | 50.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 135.9 | 50.0 | 50.0 |
| 4000 | Business | | 4.2 | 0.0 | 0.0 |
| 4002 | Household/Institutional | Lab and medical supplies. | 0.4 | 2.0 | 2.0 |
| 4003 | Scientific and Medical | Lab and medical supplies. | 129.4 | 45.0 | 45.0 |
| 4004 | Safety | Lab and medical supplies. | 1.3 | 3.0 | 3.0 |
| 4019 | Small Tools/Minor Equipment | | 0.2 | 0.0 | 0.0 |
| 4022 | Commodity Transfer | | 0.4 | 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 | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------|--|--|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | | 1,185.3 | 663.0 | 663.0 |
| Object Class | Servicing Agency | Explanation | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | | 1,185.3 | 663.0 | 663.0 |
| 7001 | Grants | | | 93.8 | 0.0 | 0.0 |
| 7001 | Grants | H&SS - Alaska Psychiatric Institute (311) | Reimbursable Services Agreement with the Alaska Psychiatric Institute for prescription medications. | 0.0 | 140.0 | 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. | 1,091.5 | 523.0 | 523.0 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Juvenile Justice Health Care (3070)

| Revenue Type (OMB Fund Code) | | Component | Comment | FY2019 Actuals | FY2020 | |
|--------------------------------------|--|-----------|---------|----------------|-----------------|-----------------|
| Revenue Source | | | | | Management Plan | FY2021 Governor |
| 6004 Gen Fund (1004 Gen Fund) | | | | 0.3 | 0.0 | 0.0 |
| 6046 General Fund - Prior Year | | | | 0.3 | 0.0 | 0.0 |
| Reimbursement Recovery | | | | | | |

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

Component: Juvenile Justice Health Care (3070)

| | | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|---|---|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 2.9 | 141.2 | 141.2 |
| With Department of Health and Social Services | | | | 2.9 | 141.2 | 141.2 |
| Object Class | Servicing Agency | Explanation | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3032 Inter-Agency Health | H&SS - Public Health Laboratories (2252) | Reimbursable Services Agreement with Division of Public Health, Laboratories. | | 2.9 | 1.2 | 1.2 |
| 7001 Grants | H&SS - Alaska Psychiatric Institute (311) | Reimbursable Services Agreement with the Alaska Psychiatric Institute for prescription medications. | | 0.0 | 140.0 | 140.0 |

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Public Assistance Results Delivery Unit Budget Summary

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 2019

- The Division of Public Assistance served 283,517 unduplicated recipients during FY2019, an increase of 20,267 from the previous fiscal year. The increased demand for public assistance services coincides with the state's current economic recession.
- The division was able to reduce the number of applications waiting to be processed from approximately 24,000 to less than 2,000 in FY2019. The division has increased the timeliness in processing for Medicaid and Supplemental Nutrition Assistance Program cases.
- Procurement of an Electronic Document Management System was approved, and a contract awarded to implement in FY2020. The document management system will create additional workflow efficiencies in the processes for determining eligibility and will address several audit findings and recommendations brought up during the FY2019 statewide single audit.
- The division has been working to implement components of the reauthorization of the Child Care Development Block Grant (CCDBG) and have completed and made substantial progress on task items identified in the Corrective Action Plan.

Key RDU Challenges

- Focus on providing timely, accurate, and effective delivery of services for needy Alaskans with existing staff resources despite the steady growth in applications for assistance, the growing number of households and individuals qualifying for public assistance, and changes in federal program policies and diminishing funding resources.
- 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.
- Implementation of a new Electronic Benefit Transfer vendor during FY2019 was a challenge and continues to require attention.
- Staff retention continued to be a challenge in FY2019 and is being addressed as a priority by division

leadership.

Significant Changes in Results to be Delivered in FY2021

- Implementation of the Able Bodied Adults Without Dependents rules for nonexempt areas of the state.
- Expanding the Supplemental Nutrition Assistance Program Education and Training program to serve more Alaskans in communities across the state.
- 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.
- Participating in the development and implementation of a comprehensive Statewide Unified Workforce Plan under the new Workforce Innovations and Opportunities Act (WIOA).
- Reviewing methodologies used to determine child care rates to address inadequate rate structures in the state.
- Continued implementation of improved workflow process re-design for increased efficiencies in the field offices.
- Fully integrate all programs in the division to achieve efficiency across all administrative processes.
- Develop increased capacity to work supports and training to promote self-sufficiency.

Contact Information

Contact: Sana Efird, Division Director
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**Public Assistance
RDU Financial Summary by Component**

All dollars shown in thousands

| | FY2019 Actuals | | | | FY2020 Management Plan | | | | FY2021 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 | 6,145.4 | 1,628.8 | 15,481.2 | 23,255.4 | 1,267.5 | 1,713.6 | 20,621.8 | 23,602.9 | 1,267.5 | 1,713.6 | 19,096.2 | 22,077.3 |
| Adult Public Assistance | 56,142.4 | 4,401.4 | 0.0 | 60,543.8 | 48,174.9 | 4,410.8 | 1,730.0 | 54,315.7 | 55,646.1 | 4,410.8 | 1,730.0 | 61,786.9 |
| Child Care Benefits | 9,454.6 | 0.0 | 27,933.6 | 37,388.2 | 8,877.0 | 0.0 | 28,493.5 | 37,370.5 | 8,885.8 | 0.0 | 30,391.2 | 39,277.0 |
| General Relief Assistance | 891.9 | 0.0 | 0.0 | 891.9 | 605.4 | 0.0 | 0.0 | 605.4 | 605.4 | 0.0 | 0.0 | 605.4 |
| Tribal Assistance Programs | 15,800.8 | 122.9 | 0.0 | 15,923.7 | 16,912.0 | 130.0 | 0.0 | 17,042.0 | 16,912.0 | 130.0 | 0.0 | 17,042.0 |
| PFD Hold Harmless | 0.0 | 16,362.5 | 0.0 | 16,362.5 | 0.0 | 17,724.7 | 0.0 | 17,724.7 | 0.0 | 17,724.7 | 0.0 | 17,724.7 |
| Energy Assistance Program | 0.0 | 0.0 | 8,462.2 | 8,462.2 | 0.0 | 0.0 | 9,261.5 | 9,261.5 | 0.0 | 0.0 | 8,465.0 | 8,465.0 |
| Non-Formula Expenditures | | | | | | | | | | | | |
| Public Assistance Admin | 1,531.8 | 583.7 | 5,672.0 | 7,787.5 | 2,109.7 | 846.1 | 4,756.5 | 7,712.3 | 2,167.4 | 847.6 | 4,823.1 | 7,838.1 |
| Public Assistance Field Svcs | 21,582.1 | 2,274.5 | 29,004.2 | 52,860.8 | 21,685.9 | 2,445.3 | 32,890.7 | 57,021.9 | 21,931.9 | 2,455.0 | 33,609.2 | 57,996.1 |
| Fraud Investigation | 861.6 | 0.0 | 1,545.7 | 2,407.3 | 957.9 | 0.0 | 1,492.9 | 2,450.8 | 965.7 | 0.0 | 1,506.8 | 2,472.5 |
| Quality Control | 787.1 | 0.0 | 878.2 | 1,665.3 | 1,348.8 | 0.0 | 1,557.1 | 2,905.9 | 1,321.0 | 0.0 | 1,526.9 | 2,847.9 |
| Work Services | 359.1 | 0.0 | 10,960.1 | 11,319.2 | 113.8 | 0.0 | 10,835.3 | 10,949.1 | 114.4 | 0.0 | 12,842.0 | 12,956.4 |
| Women, Infants and Children | 47.8 | 2,348.8 | 21,071.1 | 23,467.7 | 421.7 | 3,397.7 | 23,319.7 | 27,139.1 | 421.7 | 3,397.7 | 21,332.9 | 25,152.3 |
| Totals | 113,604.6 | 27,722.6 | 121,008.3 | 262,335.5 | 102,474.6 | 30,668.2 | 134,959.0 | 268,101.8 | 110,238.9 | 30,679.4 | 135,323.3 | 276,241.6 |

Public Assistance
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 Governor

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2020 Management Plan | 101,656.6 | 818.0 | 30,668.2 | 134,959.0 | 268,101.8 |
| One-time items: | | | | | |
| -Public Assistance Field Svcs | -1,107.1 | 0.0 | 0.0 | -1,107.2 | -2,214.3 |
| Adjustments which continue current level of service: | | | | | |
| -ATAP | 0.0 | 0.0 | 0.0 | -1,525.6 | -1,525.6 |
| -Child Care Benefits | 8.8 | 0.0 | 0.0 | 1,897.7 | 1,906.5 |
| -Energy Assistance Program | 0.0 | 0.0 | 0.0 | -796.5 | -796.5 |
| -Public Assistance Admin | 57.7 | 0.0 | 1.5 | 66.6 | 125.8 |
| -Public Assistance Field Svcs | 1,353.1 | 0.0 | 9.7 | 1,825.7 | 3,188.5 |
| -Fraud Investigation | 7.8 | 0.0 | 0.0 | 13.9 | 21.7 |
| -Quality Control | -27.8 | 0.0 | 0.0 | -30.2 | -58.0 |
| -Work Services | 0.6 | 0.0 | 0.0 | 2,006.7 | 2,007.3 |
| -Women, Infants and Children | 0.0 | 0.0 | 0.0 | -1,986.8 | -1,986.8 |
| Proposed budget increases: | | | | | |
| -Adult Public Assistance | 7,471.2 | 0.0 | 0.0 | 0.0 | 7,471.2 |
| FY2021 Governor | 109,420.9 | 818.0 | 30,679.4 | 135,323.3 | 276,241.6 |

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Alaska Temporary Assistance Program Component Budget Summary

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 caretaker relatives 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 2019

- Alaska Temporary Assistance Program had an accuracy score of over 90 percent during 2019.
- The program served 13,217 recipients and issued \$19,726,330 in benefits.

Key Component Challenges

- Maintaining the required state spending levels to meet the maintenance of effort (MOE) for the Temporary Assistance for Needy Families (TANF) block grant is a major challenge for this program.
- 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 TANF 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 FY2021

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.

Statutory and Regulatory Authority

AS 47.27.005 - .990 Alaska Temporary Assistance Program
7 AAC 45 Alaska Temporary Assistance Program

| Contact Information |
|--|
| <p>Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov</p> |

Component Detail All Funds
Department of Health and Social Services

Component: Alaska Temporary Assistance Program (220)
RDU: Public Assistance (73)

Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 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 | 30.0 | 30.0 | 30.0 | 30.0 | 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 | 23,255.4 | 23,715.2 | 23,715.2 | 23,572.9 | 22,047.3 | -1,525.6 | -6.5% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 23,255.4 | 23,745.2 | 23,745.2 | 23,602.9 | 22,077.3 | -1,525.6 | -6.5% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 15,481.2 | 20,621.8 | 20,621.8 | 20,621.8 | 19,096.2 | -1,525.6 | -7.4% |
| 1003 G/F Match (UGF) | 6,145.4 | 1,267.5 | 1,267.5 | 1,267.5 | 1,267.5 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 1,628.8 | 1,855.9 | 1,855.9 | 1,713.6 | 1,713.6 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 6,145.4 | 1,267.5 | 1,267.5 | 1,267.5 | 1,267.5 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 1,628.8 | 1,855.9 | 1,855.9 | 1,713.6 | 1,713.6 | 0.0 | 0.0% |
| Federal Funds | 15,481.2 | 20,621.8 | 20,621.8 | 20,621.8 | 19,096.2 | -1,525.6 | -7.4% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: 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 | PFT | PPT | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 23,745.2 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | 23,715.2 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 20,621.8 | | | | | | | | | | |
| 1003 G/F Match | | 1,267.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,855.9 | | | | | | | | | | |
| ***** | | | | | | | | | | | | |
| Subtotal 23,745.2 0.0 0.0 30.0 0.0 0.0 23,715.2 0.0 0 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Public Assistance Field Services for Permanent Fund Dividend Hold Harmless | | | | | | | | | | | | |
| | Trout | -142.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -142.3 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -142.3 | | | | | | | | | | |
| Transfer from ATAP to Public Assistance Field Services to fully collect the Permanent Fund Dividend Hold Harmless reimbursable services agreement. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| ***** | | | | | | | | | | | | |
| Subtotal 23,602.9 0.0 0.0 30.0 0.0 0.0 23,572.9 0.0 0 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Transfer to Child Care Benefits for Child Care Assistance | | | | | | | | | | | | |
| | Trout | -1,075.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,075.6 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -1,075.6 | | | | | | | | | | |
| Transfer authority from Alaska Temporary Assistance Program to Child Care Benefits for child care assistance. Child care assistance rates are increasing, and the required co-pay is decreasing by one percent in federal fiscal year 2020. The remaining authority in Alaska Temporary Assistance Program is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| ***** | | | | | | | | | | | | |
| Transfer to Public Assistance Field Services to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trout | -450.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -450.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -450.0 | | | | | | | | | | |
| Transfer authority from Alaska Temporary Assistance Program to Public Assistance Field Services align with anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| ***** | | | | | | | | | | | | |
| Totals 22,077.3 0.0 0.0 30.0 0.0 0.0 22,047.3 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 0.0 | 30.0 | 30.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 0.0 | 30.0 | 30.0 |
| 3011 | Other Services | Contractual services to support the Alaska Temporary Assistance Program. | 0.0 | 30.0 | 30.0 |

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

Component: Alaska Temporary Assistance Program (220)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------|--|-----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 23,255.4 | 23,572.9 | 22,047.3 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 23,255.4 | 23,572.9 | 22,047.3 |
| 7001 | Grants | | 1,678.3 | 0.0 | 0.0 |
| 7002 | Benefits | Issue Alaska Temporary Assistance benefits. | 21,577.1 | 19,727.0 | 18,201.4 |
| 7002 | Benefits | H&SS - Children's Services Management (2666) Reimbursable Services Agreement with the Office of Children's Services for Child Advocacy Center Grants. | 0.0 | 3,845.9 | 3,845.9 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Alaska Temporary Assistance Program (220)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|--------------------------------|--|-----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 15,261.7 | 20,621.8 | 19,096.2 |
| 5019 Federal - Miscellaneous Grants | | Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. Collect Federal Funds for the Alaska Temporary Assistance Program for eligible expenditures. Federal Financial Participation rate is determined by the agency in order to meet Temporary Assistance for Needy Families Maintenance Of Effort Requirements. | 15,234.4 | 20,621.8 | 19,096.2 |
| 5021 Federal - Other Prior Year Reimbursement Recovery | | | 27.3 | 0.0 | 0.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 1,628.8 | 1,713.6 | 1,713.6 |
| 5301 Inter-Agency Receipts | H&SS - PFD Hold Harmless (225) | Reimbursable Services Agreement with the Division of Public Assistance, Permanent Fund Dividend (PFD) Hold Harmless component. The PFD Hold Harmless component provides the replacement funding for the loss of Alaska Temporary Assistance program eligibility in the month the recipient receives the Alaska Permanent Fund Dividend. | 1,628.8 | 1,713.6 | 1,713.6 |
| 6003 G/F Match (1003 G/F Match) | | | 0.0 | 1,267.5 | 1,267.5 |
| 6103 Match - Miscellaneous | | general fund match authority | 0.0 | 1,267.5 | 1,267.5 |

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

Component: Alaska Temporary Assistance Program (220)

| | | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|---|--|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 0.0 | 3,845.9 | 3,845.9 |
| With Department of Health and Social Services | | | | 0.0 | 3,845.9 | 3,845.9 |
| Object Class | Servicing Agency | Explanation | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 7002 Benefits | H&SS - Children's Services Management (2666) | Reimbursable Services Agreement with the Office of Children's Services for Child Advocacy Center Grants. | | 0.0 | 3,845.9 | 3,845.9 |

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Adult Public Assistance Component Budget Summary

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

- 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 2019

- 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.
- The program served 21,877 recipients and issued \$60,877,878 in benefits.

Key Component Challenges

Coordinating eligibility efforts with the Social Security Administration on eligibility determinations to find solutions to delays as a result of disability determinations.

Significant Changes in Results to be Delivered in FY2021

- 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.
- Strengthened collaboration with the Social Security Administration to find efficiencies in processes.

Statutory and Regulatory Authority

AS 47.25.430 - .615 Adult Public Assistance
7 AAC 40 Adult Public Assistance

Contact Information

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Component Detail All Funds
Department of Health and Social Services

Component: Adult Public Assistance (222)
RDU: Public Assistance (73)

Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 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 | 60,543.8 | 62,066.9 | 54,595.7 | 54,295.7 | 61,766.9 | 7,471.2 | 13.8% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 60,543.8 | 62,086.9 | 54,615.7 | 54,315.7 | 61,786.9 | 7,471.2 | 13.8% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 1,730.0 | 1,730.0 | 1,730.0 | 1,730.0 | 0.0 | 0.0% |
| 1003 G/F Match (UGF) | 56,142.4 | 55,646.1 | 48,174.9 | 48,174.9 | 55,646.1 | 7,471.2 | 15.5% |
| 1007 I/A Rcpts (Other) | 4,401.4 | 4,710.8 | 4,710.8 | 4,410.8 | 4,410.8 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 56,142.4 | 55,646.1 | 48,174.9 | 48,174.9 | 55,646.1 | 7,471.2 | 15.5% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 4,401.4 | 4,710.8 | 4,710.8 | 4,410.8 | 4,410.8 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 1,730.0 | 1,730.0 | 1,730.0 | 1,730.0 | 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 | | NP |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 62,086.9 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 62,066.9 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1,730.0 | | | | | | | | | | |
| 1003 G/F Match | | 55,646.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 4,710.8 | | | | | | | | | | |
| Reduce Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments | | | | | | | | | | | | |
| | Veto | -7,471.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7,471.2 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -7,471.2 | | | | | | | | | | |
| Reduce the state's Maintenance of Effort requirements by reverting the Adult Public Assistance program to the maintenance of effort calculation used prior to 2004 (also known as the 1983 Standard). Approval has been received from the cognizant federal agency, and the change can only take effect in the beginning of the calendar year. These recipients may be eligible for other assistance programs. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Reverse Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments Reduction | | | | | | | | | | | | |
| | Inc | 7,471.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,471.2 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 7,471.2 | | | | | | | | | | |
| Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001. | | | | | | | | | | | | |
| Reduce Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments | | | | | | | | | | | | |
| | Veto | -7,471.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7,471.2 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -7,471.2 | | | | | | | | | | |
| Reduce the state's Maintenance of Effort requirements by reverting the Adult Public Assistance program to the maintenance of effort calculation used prior to 2004 (also known as the 1983 Standard). Approval has been received from the cognizant federal agency, and the change can only take effect in the beginning of the calendar year. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Subtotal54,615.70.00.020.00.00.054,595.70.0000 | | | | | | | | | | | | |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Public Assistance Field Services for Permanent Fund Dividend Hold Harmless | | | | | | | | | | | | |
| | Trout | -300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -300.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -300.0 | | | | | | | | | | |
| Transfer from Adult Public Assistance to Public Assistance Field Services to fully collect the Permanent Fund Dividend Hold Harmless reimbursable services agreement. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |

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

Component: Adult Public Assistance (222)

RDU: Public Assistance (73)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|-----------------|-----------------|----------------------|------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| | Subtotal | 54,315.7 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 54,295.7 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Restore Adult Public Assistance Payment Maintenance of Effort Requirements | | | | | | | | | | | | |
| 1003 G/F Match | Inc | 7,471.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,471.2 | 0.0 | 0 | 0 | 0 |
| | | 7,471.2 | | | | | | | | | | |
| <p>The administration proposed changing the Adult Public Assistance (APA) cash payment program back to the 1983 standard to meet Maintenance of Effort (MOE) requirements, in an effort to reduce State general fund spending on the program. By changing the MOE calculations to the 1983 standard, some cash payments would be lowered, and the difference would have been mitigated in part through: increased eligibility for other public assistance programs paid with federal rather than state funds, such as the Supplemental Nutrition Assistance Program; and increases in benefits for those already eligible for these programs.</p> <p>Separate from this change, the Centers for Medicare & Medicaid Services (CMS) alerted the department that Alaska had been using an incorrect calculation for the APA benefits since 1995. To come into compliance with federal regulations, a new payment standard was required to be implemented at the same time the changes were being implemented to the 1983 payment standard with the Social Security Administration.</p> <p>While the federal Social Security Administration approved a new methodology for determining adult public assistance payments, the Department of Health and Social Services will not be able to implement the methodology in December 2019 as originally planned.</p> <p>As the Division of Public Assistance (DPA) started working individual cases to recalculate benefits and prepare notifications of what the new benefit payment would be, it became clear the recalculation was going to reduce the payment levels to an unacceptable amount due to the compounding program changes that hit individuals in the APA program. This newly calculated benefit level was deemed unacceptable to this administration and the changes to the program have been cancelled.</p> <p>Leaving the methodology as is preserves the payment rates for several low-income categories of eligibility but will not be able to provide an increase for those Alaskans living in assisted living homes as planned. Since the changes are not going forward, the department will not realize the anticipated cost savings and requires \$7,471.2 in order to maintain the current methodology through FY2020.</p> | | | | | | | | | | | | |
| | Totals | 61,786.9 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 61,766.9 | 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|-------------------------|---|-----------------------|-----------------------------------|------------------------|
| 3000 | Services | | 0.0 | 20.0 | 20.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------|--|-----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 60,543.8 | 54,295.7 | 61,766.9 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 60,543.8 | 54,295.7 | 61,766.9 |
| 7002 | Benefits | Adult Public Assistance benefits. Benefits paid via general fund are claimed as maintenance of effort for the Medicaid program. | 60,543.8 | 54,295.7 | 61,766.9 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Adult Public Assistance (222)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|--------------------------------|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 77.5 | 1,730.0 | 1,730.0 |
| 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. | 65.1 | 1,730.0 | 1,730.0 |
| 5021 Federal - Other Prior Year Reimbursement Recovery | | | 12.4 | 0.0 | 0.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 4,401.4 | 4,410.8 | 4,410.8 |
| 5301 Inter-Agency Receipts | H&SS - PFD Hold Harmless (225) | Reimbursable Services Agreement 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. | 4,401.4 | 4,410.8 | 4,410.8 |
| 6003 G/F Match (1003 G/F Match) | | | 71.0 | 48,174.9 | 55,646.1 |
| 6102 Match - Prior Year Reimbursement Recovery | | | 71.0 | 0.0 | 0.0 |
| 6103 Match - Miscellaneous | | general fund match authority | 0.0 | 48,174.9 | 55,646.1 |

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Child Care Benefits Component Budget Summary

Component: Child Care Benefits

Contribution to Department's Mission

The Child Care Benefits component provides critical support for working Alaskans by ensuring they have access to affordable and quality (safe, healthy, and nurturing) child care for their children. The component helps strengthen families by providing child care subsidies to eligible families; provides resources for parents to assist them in understanding what quality care looks like and how to go about choosing care that meets their family's needs; and offers professional development opportunities for early childhood professionals (providers) who care for and educate Alaska's young children. 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 such as: professional development of the early care and education workforce; implementing a tiered quality rating and improvement system; improving the supply and quality of child care programs for infants and toddlers; establishing or expanding a statewide system of child care resource and referral services; and facilitating compliance with requirements for inspection, monitoring, training, and health and
- Educate parents on what quality child care looks like and the benefits.
- 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 2019

- Began discussions on November 20, 2018, with the Staff Development and Training Unit on development of Child Care Assistance Program "Core Training" for CCAP grantee and Child Care Program Office (CCPO) staff to create efficiencies in training.
- In November 2018 the CCPO was awarded the Impact Project. Joint Task Force formed to include needs assessment and strategic planning for the IMPACT Project, Preschool Development Grant (PDG), and Indigenous Project Launch.
- Increased funding to the System for Early Education Development (SEED) to support the development of a wage incentive program.
- Developed an initial draft of internal performance measures and performance measures tied to Child Care and Development Fund (CCDF) requirements. Designed a data dashboard that will provide an annual snapshot of how CCPO is doing in relation to its internal and CCDF-related performance measures.
- Administered survey for Infant/Toddler Capacity Building workgroup. Completed Infant Toddler Environmental Rating Assessments in partnership with thread to collect infant/toddler quality data. Together, the survey and assessments will provide a picture of whether quality and capacity for infant and toddler care is lacking.
- Developed a Child Care Assistance Program (CCAP) information sheet/tool for use by Work Service Providers and CCAP Designees to assist and direct families to the right Parents Achieving Self-Sufficiency (PASS) program and who they need to speak to request child PASS I or PASS II/III Child Care Assistance.
- Eligibility and Benefits Team conducted trainings throughout the year during the quarterly on-site support and technical assistance visits and teleconferences with CCAP Designees and Work Service Providers on various CCAP and AK IN! topics.
- Created and implemented in collaboration with Staff Development & Training, 2 free Health and Safety Trainings for Licensed Child Care Providers.
- Completed and pushed to production, in collaboration with Systems Operations (SYSOPS) and ICCIS Task Order contractor, ten enhancements to the Integrated Child Care Information System (ICCIS):
- In partnership with thread, Alaska's statewide Child Care Resource and Referral Network and other early childhood partners, implemented updates to Learn 7& Grow, Alaska's Quality Recognition and Improvement

System, including becoming available to Licensed Early Head Start, Head Start, and Pre-Elementary Programs.

- Implemented revisions to Child Care Assistance Program 7 AAC 41 regulations, including updates to the *Child Care Assistance Program Rate Schedule* and *Family Income and Contribution Schedule* adopted and signed by the Lt. Governor on October 1, 2019, and made effective October 31, 2019.
- Proposed program changes for revisions to Child Care Facilities Licensing 7 AAC 57 regulations to include revisions necessary for compliance with the federal reauthorization of Child Care and Development Block Grant (CCDBG) in November 2014 and subsequent Child Care and Development Fund (CCDF) rules.

Key Component Challenges

- Identifying the “true need for care” and the roles and responsibilities/authority of the various provider types. Across the state, many different provider types such as Child Care, Early Head Start, Head Start, School District pre-elementary school programs, military programs, school-age programs, etc. support families in meeting care needs for their children. Once the “true need for care” is identified, maintaining a sufficient supply of quality child care programs to support working families.
- 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 childhood program for young children; the provider’s, public and private sector, and parents’ responsibilities related to the costs; and available financial resources to support the cause. Outcome: more families engaged in work activities; children better prepared for school and life; reduction in services needed as child ages; quality workforce; robust economy.
- Implementing remaining federal requirements under the November 2014 Reauthorization of the Child Care and Development Block Grant (CCDBG) with limited staff and financial resources, including but not limited to 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; and fully implementing background check and online inspection results requirements.
- 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 Information Technology staff and financial resources create barriers to moving forward enhancements to ICCIS that would ultimately result in improved efficiency and effectiveness of service delivery.

Significant Changes in Results to be Delivered in FY2021

- Increased consistency and quality of Child Care Assistance Program service delivery that is child focused, family friendly, and fair to providers, grantees, and staff, as a result in part, of full compliance with federal Child Care and Development Block Grant requirements. Streamlined processes that support continuity of care for children while ensuring accountability of funds expended.
- Increased consistency and quality of Child Care Licensing Program service delivery: includes proposed regulation revisions and revised policies and procedures, forms and notices.
- 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. For more information about Learn & Grow visit: <https://www.threadalaska.org/learn-and-grow/about-learn-grow/about-gris>
- Full implementation of the Alaska System for Early Education Development (SEED), including implementation of a workforce retention program; and completion of activities related to the 3-year strategic plan. Alaska SEED is Alaska’s early childhood professional development system. For more information on Alaska SEED visit: <http://www.seedalaska.org/index.cfm/SEED-Registry/>
- Increased opportunities for parent and community engagement and 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, as well as with federal American Indian and Alaska Native Child Care and Development Fund (CCDF) grantees.

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 |
|--|
| <p>Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov</p> |

**Child Care Benefits
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2020</u> <u>Management</u> <u>Plan</u> | <u>FY2021</u> <u>Governor</u> | | |
| Full-time | 31 | 31 | Annual Salaries | 2,059,596 |
| Part-time | 0 | 0 | COLA | 18,664 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 1,325,512 |
| | | | <i>Less 2.67% Vacancy Factor</i> | (90,772) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 31 | 31 | Total Personal Services | 3,313,000 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|------------------------------|-----------|-----------|----------|----------|-----------|
| Accounting Technician I | 2 | 0 | 0 | 0 | 2 |
| Accounting Technician II | 1 | 0 | 0 | 0 | 1 |
| Administrative Assistant II | 1 | 0 | 0 | 0 | 1 |
| C/C Lic Spec I | 4 | 3 | 2 | 0 | 9 |
| C/C Lic Spec II | 2 | 0 | 0 | 0 | 2 |
| C/C Lic Speciii | 1 | 0 | 0 | 0 | 1 |
| Eligibility Technician I | 2 | 0 | 0 | 0 | 2 |
| Office Assistant II | 2 | 0 | 0 | 0 | 2 |
| Program Coordinator I | 1 | 0 | 0 | 0 | 1 |
| Program Coordinator II | 2 | 0 | 0 | 0 | 2 |
| Project Assistant | 3 | 0 | 0 | 0 | 3 |
| Public Assistance Analyst I | 3 | 0 | 0 | 0 | 3 |
| Public Assistance Analyst II | 1 | 0 | 0 | 0 | 1 |
| Public Asst P/O | 1 | 0 | 0 | 0 | 1 |
| Totals | 26 | 3 | 2 | 0 | 31 |

Component Detail All Funds
Department of Health and Social Services

Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 3,057.2 | 3,320.2 | 3,320.2 | 3,278.6 | 3,313.0 | 34.4 | 1.0% |
| 72000 Travel | 94.9 | 56.4 | 56.4 | 141.0 | 141.0 | 0.0 | 0.0% |
| 73000 Services | 1,222.9 | 1,122.5 | 1,122.5 | 1,373.5 | 1,552.7 | 179.2 | 13.0% |
| 74000 Commodities | 18.7 | 53.0 | 53.0 | 53.0 | 30.0 | -23.0 | -43.4% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 32,994.5 | 37,007.8 | 37,007.8 | 32,524.4 | 34,240.3 | 1,715.9 | 5.3% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 37,388.2 | 41,559.9 | 41,559.9 | 37,370.5 | 39,277.0 | 1,906.5 | 5.1% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 27,933.6 | 33,467.9 | 33,467.9 | 28,493.5 | 30,391.2 | 1,897.7 | 6.7% |
| 1003 G/F Match (UGF) | 8,054.0 | 6,190.9 | 6,190.9 | 6,975.9 | 8,385.8 | 1,409.9 | 20.2% |
| 1004 Gen Fund (UGF) | 1,400.6 | 1,401.1 | 1,401.1 | 1,401.1 | 0.0 | -1,401.1 | -100.0% |
| 1005 GF/Prgm (DGF) | 0.0 | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 9,454.6 | 7,592.0 | 7,592.0 | 8,377.0 | 8,385.8 | 8.8 | 0.1% |
| Designated General (DGF) | 0.0 | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 27,933.6 | 33,467.9 | 33,467.9 | 28,493.5 | 30,391.2 | 1,897.7 | 6.7% |
| Positions: | | | | | | | |
| Permanent Full Time | 36 | 32 | 32 | 31 | 31 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 41,559.9 | 3,320.2 | 56.4 | 1,122.5 | 53.0 | 0.0 | 37,007.8 | 0.0 | 32 | 0 | 0 |
| 1002 Fed Rcpts | | 33,467.9 | | | | | | | | | | |
| 1003 G/F Match | | 6,190.9 | | | | | | | | | | |
| 1004 Gen Fund | | 1,401.1 | | | | | | | | | | |
| 1005 GF/Prgm | | 500.0 | | | | | | | | | | |
| | | | | | | | | | | | | |
| Subtotal | | 41,559.9 | 3,320.2 | 56.4 | 1,122.5 | 53.0 | 0.0 | 37,007.8 | 0.0 | 32 | 0 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer Public Assistance Analyst II (05-2302) to Quality Control | | | | | | | | | | | | |
| | Trout | -41.6 | -41.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1003 G/F Match | | -41.6 | | | | | | | | | | |
| Transfer a full-time Public Assistance Analyst II (05-2302), range 18, located in Juneau from Child Care Benefits to Quality Control for program integrity and analysis. | | | | | | | | | | | | |
| Transfer to Work Services, Public Assistance Field Svcs and Fraud Investigation to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trout | -4,974.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4,974.4 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -4,974.4 | | | | | | | | | | |
| Transfer from Child Care Benefits to Work Services, Public Assistance Field Services, and Fraud Investigation to align with anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer from Public Assistance Field Services to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trin | 826.6 | 0.0 | 19.1 | 27.0 | 0.0 | 0.0 | 780.5 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 826.6 | | | | | | | | | | |
| Transfer from Public Assistance Field Services to Child Care Benefits to align with anticipated expenditures. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 65.5 | 224.0 | 0.0 | 0.0 | -289.5 | 0.0 | 0 | 0 | 0 |
| Transfer authority from grants to cover anticipated travel and services costs. The remaining grants authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Subtotal | | 37,370.5 | 3,278.6 | 141.0 | 1,373.5 | 53.0 | 0.0 | 32,524.4 | 0.0 | 31 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 34.4 | 34.4 | 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: Child Care Benefits (1897)

RDU: Public Assistance (73)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|-----------------|----------------------|--------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| 1002 Fed Rcpts | | 25.6 | | | | | | | | | | |
| 1003 G/F Match | | 8.8 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$23.0 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$11.4 | | | | | | | | | | | | |
| Transfer from Alaska Temporary Assistance Program and Energy Assistance Program for Child Care Assistance | | | | | | | | | | | | |
| | Trin | 1,872.1 | 0.0 | 0.0 | 156.2 | 0.0 | 0.0 | 1,715.9 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1,872.1 | | | | | | | | | | |
| Transfer authority from Alaska Temporary Assistance Program and Energy Assistance Program to Child Care Benefits for child care assistance. Child care assistance rates are increasing, and the required co-pay is decreasing by one percent in federal fiscal year 2020. The remaining authority in Alaska Temporary Assistance Program and Energy Assistance Program is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Replace to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 1,401.1 | | | | | | | | | | |
| 1004 Gen Fund | | -1,401.1 | | | | | | | | | | |
| Replace general fund with general fund match to reflect proper use of funds and align with anticipated expenditures. General fund match authority is needed to meet matching requirements for federal programs in the division. The general fund authority is not fully utilized and is often replaced for general fund match authority as needed. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 0.0 | 23.0 | -23.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from commodities to cover anticipated services costs related to the Integrated Childcare Information System interface with the state accounting system. The remaining commodities authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 39,277.0 | 3,313.0 | 141.0 | 1,552.7 | 30.0 | 0.0 | 34,240.3 | 0.0 | 31 | 0 | 0 |

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

Component: Child Care Benefits (1897)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 94.9 | 141.0 | 141.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 94.9 | 141.0 | 141.0 |
| 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. | 84.4 | 130.8 | 125.8 |
| 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. | 10.4 | 10.0 | 15.0 |
| 2006 | Other Travel Costs | Cash advance fees for credit cards. | 0.1 | 0.2 | 0.2 |

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

Component: Child Care Benefits (1897)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 | Services | | 1,222.9 | 1,373.5 | 1,552.7 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 1,222.9 | 1,373.5 | 1,552.7 |
| 3000 | Education Services | Staff and provider training, registration and tuition. | 6.3 | 6.3 | 7.0 |
| 3003 | Information Technology | Software licensing and maintenance. | 241.2 | 227.6 | 275.0 |
| 3004 | Telecommunications | Telecommunications for vendor local and long distance telephone, teleconferences, cell phones and fax services. | 1.6 | 1.5 | 3.0 |
| 3006 | Delivery Services | Freight, courier service and postage. | 5.6 | 5.6 | 10.0 |
| 3007 | Advertising and Promotions | Information for the public. | 0.0 | 1.0 | 1.0 |
| 3008 | Utilities | Utilities. | 0.6 | 3.0 | 1.0 |
| 3009 | Structure/Infrastructure/Land | Office leases, Archive room space, and parking space rental for Fairbanks Lease. | 46.6 | 46.6 | 50.0 |
| 3010 | Equipment/Machinery | Replacement of equipment. | 0.8 | 5.0 | 5.0 |
| 3011 | Other Services | Printing | 13.5 | 0.0 | 15.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Reimbursable Services Agreement for Management Information Control Systems, Reimbursable Services Agreement for Office of Information Technology Core Services | 241.0 | 250.0 | 260.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) Reimbursable Services Agreement for Information Technology customer services | 59.8 | 0.0 | 60.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) Department wide Reimbursable Services Agreement for annual computer refresh. | 0.0 | 15.0 | 15.0 |

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

Component: Child Care Benefits (1897)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|---|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 1,222.9 | 1,373.5 | 1,552.7 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement for network services support. | 0.0 | 30.0 | 14.5 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Services Agreement for annual computer services, telecommunications, and basic telephone services. | 14.6 | 15.0 | 15.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Services Agreement with the Department of Administration for Human resources chargeback. | 27.0 | 27.2 | 27.2 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Reimbursable Services Agreement to Department of Law to reimburse for legal services rendered on behalf of the Child Care Licensing and Child Care Assistance programs. Additionally, this Reimbursable Services Agreement provides for registration and travel expenses for the Assistant Attorney General to attend specified conferences and training sessions. | 26.1 | 50.7 | 33.0 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement with Health and Social Services Division of Administrative Support Services for audit services. | 5.0 | 5.0 | 5.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable Services Agreement with the Department of Administration, Risk Management for insurance services chargeback. | 2.7 | 2.6 | 2.6 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Department wide chargeback for Integrated Resource Information System (IRIS) financial, IRIS payroll, and Alaska Data Enterprise Reporting. | 10.5 | 10.5 | 11.0 |

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

Component: Child Care Benefits (1897)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---|---|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 1,222.9 | 1,373.5 | 1,552.7 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act Compliance Chargeback | 0.3 | 0.0 | 0.3 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Division of General Services Procurement Training | 0.1 | 0.0 | 0.1 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide | Reimbursable Services Agreement with the Department of Administration for the Child Care Program Office to receive Hearing Services. | 47.9 | 42.0 | 48.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State equipment fleet fuel, services/parts and other allowable expenses. | 4.6 | 7.0 | 7.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Shared Services Chargeback for Travel Services | 5.9 | 0.0 | 5.9 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement with Administrative Support Services for Finance and Management services. | 17.4 | 22.5 | 17.5 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement with Administrative Support Services for Commissioner's Office support. | 2.0 | 3.4 | 3.3 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Family Preservation (1628) | Reimbursable Services Agreement 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 | 300.0 | 300.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement with Departmental Support Services for the support of the Child Care Benefits' database. | 0.1 | 10.5 | 73.0 |
| 3038 | Inter-Agency | H&SS - Public Affairs (2874) | Reimbursable Services Agreement | 6.4 | 8.5 | 7.0 |

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

Component: Child Care Benefits (1897)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---------------------------------------|------------------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 1,222.9 | 1,373.5 | 1,552.7 |
| | Management/Consulting | | with Administrative Support Services for Public Affairs office support. | | | |
| 3038 | Inter-Agency Management/Consulting | H&SS - Residential Licensing (245) | Reimbursable Services Agreement 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. | 85.0 | 127.0 | 130.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable Services Agreement for Population Estimate Demographic Support | 0.3 | 0.0 | 0.3 |
| 3038 | Inter-Agency Management/Consulting | Univ - Department-wide | Reimbursable Services Agreement for professional development support for early care, and learning. | 150.0 | 150.0 | 150.0 |

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

Component: Child Care Benefits (1897)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|------------------|---|----------------|---------------------------|-----------------|
| 4000 | Commodities | | 18.7 | 53.0 | 30.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 18.7 | 53.0 | 30.0 |
| 4000 | Business | General business supplies. E.g., printer cartridges, paper, calculators. | 18.7 | 53.0 | 30.0 |

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

Component: Child Care Benefits (1897)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------|--|-----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 32,994.5 | 32,524.4 | 34,240.3 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 32,994.5 | 32,524.4 | 34,240.3 |
| 7001 | Grants | Child care benefit payments. | 2,239.7 | 2,400.0 | 2,350.0 |
| 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. | 22,122.0 | 18,059.4 | 18,800.0 |
| 7002 | Benefits | H&SS - Foster Care Special Need (2238) Reimbursable Services Agreement with the Office of Children's Services, Foster Care Special Needs component to fund the child care | 0.0 | 4,000.0 | 4,450.0 |

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

Component: Child Care Benefits (1897)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|-----------------------------------|------------------|---|-----------------|---------------------------|-----------------|
| | | | 7000 Grants, Benefits Detail Totals | 32,994.5 | 32,524.4 | 34,240.3 |
| | | | costs to those working unlicensed relative foster parents. | | | |
| 7002 | Benefits | | | 0.0 | 500.0 | 0.0 |
| 7003 | Sub-Recipient Pass-Through Grants | | Grantees providing Resource and Referral, Licensing, and Eligibility | 8,632.8 | 7,565.0 | 8,640.3 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Child Care Benefits (1897)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-----------|---|-----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 27,224.7 | 28,493.5 | 30,391.2 |
| 5019 Federal - Miscellaneous Grants | | Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. 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. | 27,134.9 | 28,493.5 | 30,391.2 |
| 5021 Federal - Other Prior Year Reimbursement Recovery | | | 89.8 | 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 |
| 6003 G/F Match (1003 G/F Match) | | | 0.0 | 6,975.9 | 8,385.8 |
| 6103 Match - Miscellaneous | | general fund match authority | 0.0 | 6,975.9 | 8,385.8 |
| 6004 Gen Fund (1004 Gen Fund) | | | 0.0 | 1,401.1 | 0.0 |
| 6047 General Fund - Miscellaneous | | | 0.0 | 1,401.1 | 0.0 |

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

Component: Child Care Benefits (1897)

| | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|--|--|----------------|---------------------------|-----------------|
| | | Component Totals | 906.7 | 5,076.9 | 5,635.7 |
| | | With Department of Administration | 350.0 | 347.3 | 370.1 |
| | | With Department of Health and Social Services | 375.7 | 4,521.9 | 5,075.3 |
| | | With Department of Law | 26.1 | 50.7 | 33.0 |
| | | With Department of Transportation/Public Facilities | 4.6 | 7.0 | 7.0 |
| | | With Department of Labor and Workforce Development | 0.3 | 0.0 | 0.3 |
| | | With University of Alaska | 150.0 | 150.0 | 150.0 |

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---|---|----------------|---------------------------|-----------------|
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Reimbursable Services Agreement for Management Information Control Systems, Reimbursable Services Agreement for Office of Information Technology Core Services | 241.0 | 250.0 | 260.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) Reimbursable Services Agreement for Information Technology customer services | 59.8 | 0.0 | 60.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) Department wide Reimbursable Services Agreement for annual computer refresh. | 0.0 | 15.0 | 15.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) Reimbursable Services Agreement for network services support. | 0.0 | 30.0 | 14.5 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Reimbursable Services Agreement for annual computer services, telecommunications, and basic telephone services. | 14.6 | 15.0 | 15.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Reimbursable Services Agreement with the Department of Administration for Human resources chargeback. | 27.0 | 27.2 | 27.2 |
| 3024 | Inter-Agency Legal | Law - Department-wide Reimbursable Services Agreement | 26.1 | 50.7 | 33.0 |

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

Component: Child Care Benefits (1897)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---|--|--|----------------|------------------------|-----------------|
| | | | to Department of Law to reimburse for legal services rendered on behalf of the Child Care Licensing and Child Care Assistance programs. Additionally, this Reimbursable Services Agreement provides for registration and travel expenses for the Assistant Attorney General to attend specified conferences and training sessions. | | | |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement with Health and Social Services Division of Administrative Support Services for audit services. | 5.0 | 5.0 | 5.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable Services Agreement with the Department of Administration, Risk Management for insurance services chargeback. | 2.7 | 2.6 | 2.6 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Department wide chargeback for Integrated Resource Information System (IRIS) financial, IRIS payroll, and Alaska Data Enterprise Reporting. | 10.5 | 10.5 | 11.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act Compliance Chargeback | 0.3 | 0.0 | 0.3 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Division of General Services Procurement Training | 0.1 | 0.0 | 0.1 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide | Reimbursable Services Agreement with the Department of Administration for the Child Care Program Office to receive Hearing Services. | 47.9 | 42.0 | 48.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State equipment fleet fuel, services/parts and other allowable expenses. | 4.6 | 7.0 | 7.0 |
| 3038 | Inter-Agency | Admin - Department-wide | Shared Services Chargeback for | 5.9 | 0.0 | 5.9 |

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

Component: Child Care Benefits (1897)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------------------------|---|--|----------------|------------------------|-----------------|
| | Management/Consulting | | Travel Services | | | |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement with Administrative Support Services for Finance and Management services. | 17.4 | 22.5 | 17.5 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement with Administrative Support Services for Commissioner's Office support. | 2.0 | 3.4 | 3.3 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Family Preservation (1628) | Reimbursable Services Agreement 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 | 300.0 | 300.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement with Departmental Support Services for the support of the Child Care Benefits' database. | 0.1 | 10.5 | 73.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Reimbursable Services Agreement with Administrative Support Services for Public Affairs office support. | 6.4 | 8.5 | 7.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Residential Licensing (245) | Reimbursable Services Agreement 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. | 85.0 | 127.0 | 130.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable Services Agreement for Population Estimate Demographic Support | 0.3 | 0.0 | 0.3 |
| 3038 | Inter-Agency | Univ - Department-wide | Reimbursable Services Agreement | 150.0 | 150.0 | 150.0 |

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

Component: Child Care Benefits (1897)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|-----------------------|----------|--|---|----------------|---------------------------|-----------------|
| Management/Consulting | | | for professional development support for early care, and learning. | | | |
| 7002 | Benefits | H&SS - Foster Care Special Need (2238) | Reimbursable Services Agreement 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. | 0.0 | 4,000.0 | 4,450.0 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 |
|---------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 05-2303 | Program Coordinator II | FT | A | SS | Anchorage | 200 | 20F / J | 12.0 | | 88,740 | 0 | 0 | 50,830 | 139,570 | 83,742 |
| 05-2304 | Program Coordinator I | FT | A | SS | Anchorage | 200 | 18B / C | 12.0 | | 67,572 | 0 | 0 | 43,197 | 110,769 | 33,231 |
| 05-2306 | C/C Lic Spec I | FT | A | GP | Anchorage | 99 | 16L | 12.0 | | 68,184 | 928 | 0 | 43,377 | 112,489 | 41,171 |
| 05-2307 | Project Assistant | FT | A | GP | Anchorage | 200 | 16B / C | 12.0 | | 54,746 | 745 | 0 | 38,532 | 94,023 | 35,447 |
| 05-2310 | Accounting Technician I | FT | A | GP | Anchorage | 200 | 12B / C | 12.0 | | 40,578 | 552 | 0 | 33,423 | 74,553 | 7,679 |
| 05-2312 | C/C Lic Spec I | FT | A | GP | Anchorage | 200 | 16G / J | 12.0 | | 64,463 | 877 | 0 | 42,036 | 107,376 | 39,944 |
| 05-2313 | C/C Lic Spec I | FT | A | GP | Anchorage | 200 | 16G / J | 12.0 | | 64,245 | 874 | 0 | 41,957 | 107,076 | 39,832 |
| 05-2314 | C/C Lic Spec II | FT | A | SS | Anchorage | 200 | 18B / C | 12.0 | | 67,572 | 0 | 0 | 43,197 | 110,769 | 41,206 |
| 05-2316 | C/C Lic Spec I | FT | A | GP | Juneau | 205 | 16J / K | 12.0 | | 70,947 | 965 | 0 | 44,374 | 116,286 | 43,258 |
| 05-2318 | C/C Lic Spec I | FT | A | GP | Fairbanks | 203 | 16J / K | 12.0 | | 69,050 | 940 | 0 | 43,690 | 113,680 | 42,289 |
| 05-2319 | C/C Lic Spec I | FT | A | GP | Fairbanks | 99 | 16O / P | 12.0 | | 75,963 | 1,034 | 0 | 46,183 | 123,180 | 45,823 |
| 05-2320 | C/C Lic Spec I | FT | A | GP | Fairbanks | 203 | 16L | 12.0 | | 72,336 | 984 | 0 | 44,875 | 118,195 | 43,969 |
| 05-2321 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10F / G | 12.0 | | 40,749 | 554 | 0 | 33,484 | 74,787 | 7,703 |
| 05-2322 | C/C Lic Spec I | FT | A | GP | Anchorage | 200 | 16D / E | 12.0 | | 57,040 | 776 | 0 | 39,359 | 97,175 | 36,149 |
| 05-3516 | Eligibility Technician I | FT | A | GP | Anchorage | 200 | 13D / E | 12.0 | | 47,322 | 644 | 0 | 35,855 | 83,821 | 8,634 |
| 05-3517 | C/C Lic Spec I | FT | A | GP | Juneau | 205 | 16D / E | 12.0 | | 60,624 | 825 | 0 | 40,651 | 102,100 | 37,981 |
| 06-3989 | C/C Lic Speciii | FT | A | SS | Anchorage | 200 | 20J / K | 12.0 | | 90,423 | 0 | 0 | 51,437 | 141,860 | 53,481 |
| 06-8240 | Eligibility Technician I | FT | A | GP | Anchorage | 99 | 13O | 12.0 | | 59,769 | 813 | 0 | 40,343 | 100,925 | 10,395 |
| 06-8523 | Public Assistance Analyst I | FT | A | GP | Anchorage | 200 | 16L | 12.0 | | 70,224 | 955 | 0 | 44,113 | 115,292 | 11,875 |
| 06-8538 | Accounting Technician I | FT | A | GP | Anchorage | 200 | 12G | 12.0 | | 47,712 | 649 | 0 | 35,995 | 84,356 | 8,689 |
| 06-8624 | Public Assistance Analyst I | FT | A | GP | Anchorage | 99 | 16N | 12.0 | | 71,082 | 967 | 0 | 44,422 | 116,471 | 11,997 |
| 06-8659 | Public Asst P/O | FT | A | SS | Anchorage | 99 | 21M | 12.0 | | 105,872 | 0 | 0 | 57,008 | 162,880 | 65,152 |
| 21-2028 | Project Assistant | FT | A | GP | Anchorage | 200 | 16B / C | 12.0 | | 53,894 | 733 | 0 | 38,225 | 92,852 | 9,564 |
| 21-2031 | Accounting Technician II | FT | A | GP | Anchorage | 200 | 14N | 12.0 | | 61,884 | 842 | 0 | 41,106 | 103,832 | 10,695 |
| 21-2052 | Public Assistance Analyst II | FT | A | SS | Anchorage | 200 | 18F / J | 12.0 | | 77,916 | 0 | 0 | 46,927 | 124,843 | 12,859 |
| 21-3045 | Project Assistant | FT | A | GP | Anchorage | 200 | 16E / F | 12.0 | | 61,065 | 831 | 0 | 40,810 | 102,706 | 38,720 |
| 21-3062 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10D / E | 12.0 | | 38,512 | 524 | 0 | 32,678 | 71,714 | 7,387 |
| 21-3079 | Program Coordinator II | FT | A | SS | Anchorage | 200 | 20L | 12.0 | | 95,124 | 0 | 0 | 53,132 | 148,256 | 15,270 |
| 21-3089 | C/C Lic Spec II | FT | A | SS | Anchorage | 99 | 18P / Q | 12.0 | | 94,508 | 0 | 0 | 52,910 | 147,418 | 55,577 |
| 21-3090 | Administrative Assistant II | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 46,477 | 632 | 0 | 35,550 | 82,659 | 39,676 |
| 21-3109 | Public Assistance Analyst I | FT | A | GP | Anchorage | 99 | 16O / O | 12.0 | | 75,003 | 1,020 | 0 | 45,836 | 121,859 | 12,552 |

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

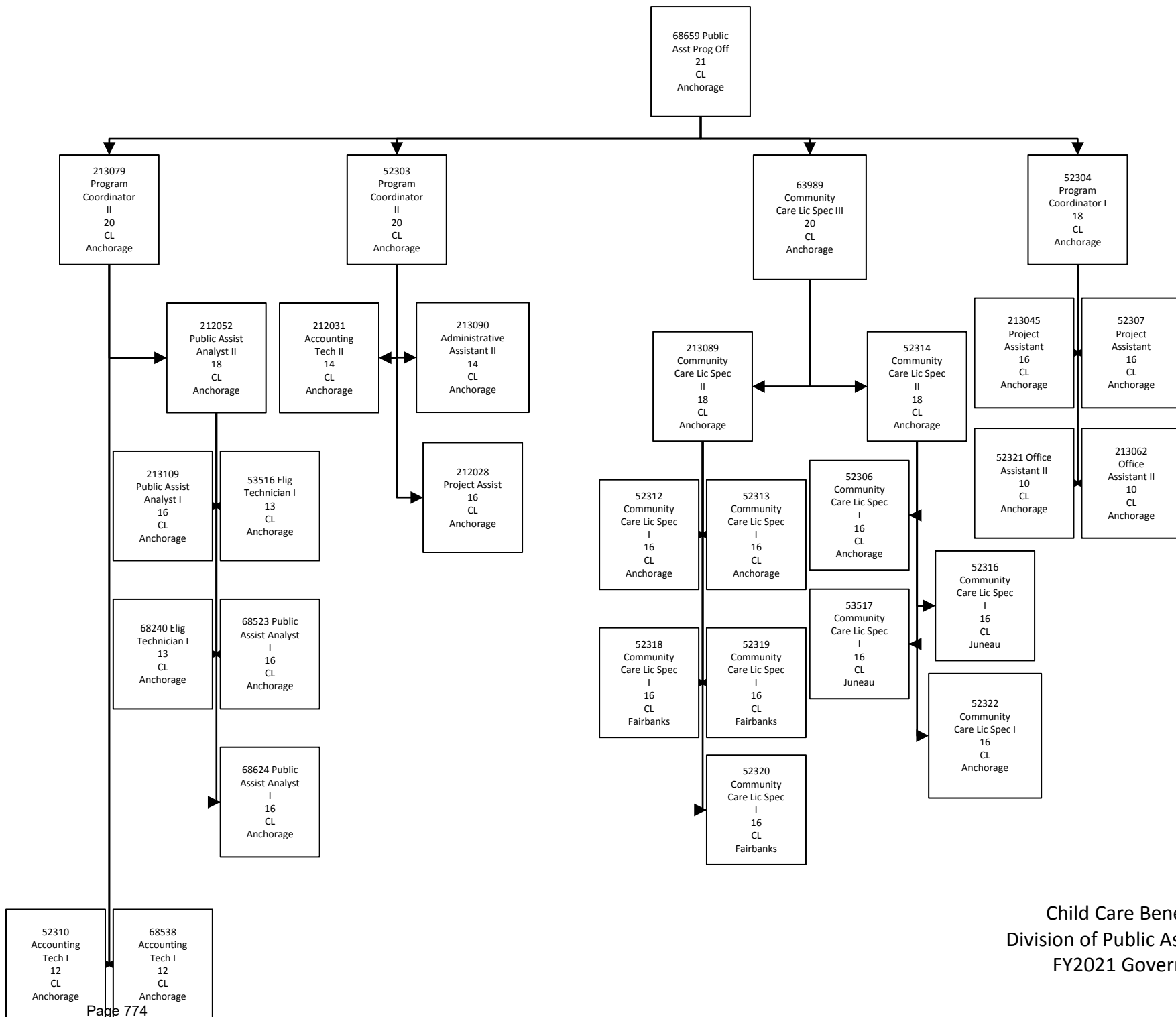
Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 Salary Costs: | 2,059,596 |
| | | | | | | | | | | | | | | Total COLA: | 18,664 |
| | | | | | | | | | | | | | | Total Premium Pay: | 0 |
| | | | | | | | | | | | | | | Total Benefits: | 1,325,512 |
| | | | | | | | | | | | | | | Total Pre-Vacancy: | 3,403,772 |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 2.67%: | (90,772) |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 3,313,000 |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 3,313,000 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 2,451,827 | 2,386,442 | 72.03% |
| 1003 General Fund Match | 951,945 | 926,558 | 27.97% |
| Total PCN Funding: | 3,403,772 | 3,313,000 | 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.



Child Care Benefits
Division of Public Assistance
FY2021 Governor

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services General Relief Assistance Component Budget Summary

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 2019

- The General Relief Assistance program provides for rent, food, utilities, and burial assistance.
- The General Relief Assistance program had an average monthly recipient count of 94 during FY2019 down from 103 during FY2018.
- Benefit payments were not delayed due to continued reduction in burial benefits through department review and approval.

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 FY2021

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 receive a secondary review from the Policy Unit 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) |

Contact Information

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Component Detail All Funds
Department of Health and Social Services

Component: General Relief Assistance (221)
RDU: Public Assistance (73)

Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 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 | 891.9 | 605.4 | 605.4 | 605.4 | 605.4 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 891.9 | 605.4 | 605.4 | 605.4 | 605.4 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 891.9 | 605.4 | 605.4 | 605.4 | 605.4 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 891.9 | 605.4 | 605.4 | 605.4 | 605.4 | 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 | | NP |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | ConfCom | 605.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 605.4 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 605.4 | | | | | | | | | | |
| | Subtotal | 605.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 605.4 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| | Totals | 605.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 605.4 | 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 7000 | Grants, Benefits | | 891.9 | 605.4 | 605.4 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 891.9 | 605.4 | 605.4 |
| 7002 | Benefits | AS 41.15.120 provides vendor payments on behalf of eligible individuals for shelter, burial assistance, and other emergent needs. | 891.9 | 605.4 | 605.4 |

Revenue Detail (1681)
Department of Health and Social Services

Component: General Relief Assistance (221)

| Revenue Type (OMB Fund Code) | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------------------------------|-----------|---------------|----------------|---------------------------|-----------------|
| Revenue Source | | | | | |
| 6004 Gen Fund (1004 Gen Fund) | | | 0.0 | 605.4 | 605.4 |
| 6047 General Fund - Miscellaneous | | General fund. | 0.0 | 605.4 | 605.4 |

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Tribal Assistance Programs Component Budget Summary

Component: Tribal Assistance Programs

Contribution to Department's Mission

The department provides funding to Native organizations operating tribal Temporary Assistance for Needy Families (TANF) 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 TANF 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 2019

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.
- Increased use of Division of Public Assistance's Eligibility Information System, and the lack of 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 TANF recipients across the state.

Significant Changes in Results to be Delivered in FY2021

Increased service coordination for Native families receiving benefits from Native Family Assistance Programs (Tribal TANF) and technical assistance to support Tribal TANF 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 |

Contact Information

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Component Detail All Funds
Department of Health and Social Services

Component: Tribal Assistance Programs (2336)
RDU: Public Assistance (73)

Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 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 | 15,923.7 | 17,172.0 | 17,172.0 | 17,042.0 | 17,042.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 15,923.7 | 17,172.0 | 17,172.0 | 17,042.0 | 17,042.0 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1003 G/F Match (UGF) | 15,300.8 | 16,412.0 | 16,412.0 | 16,412.0 | 16,412.0 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 122.9 | 260.0 | 260.0 | 130.0 | 130.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 15,800.8 | 16,912.0 | 16,912.0 | 16,912.0 | 16,912.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 122.9 | 260.0 | 260.0 | 130.0 | 130.0 | 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: Tribal Assistance Programs (2336)

RDU: Public Assistance (73)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 17,172.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17,172.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 16,412.0 | | | | | | | | | | |
| 1004 Gen Fund | | 500.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 260.0 | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Subtotal | 17,172.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17,172.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Public Assistance Field Services for Permanent Fund Dividend Hold Harmless | | | | | | | | | | | | |
| | Trout | -130.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -130.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -130.0 | | | | | | | | | | |
| Transfer from Tribal Assistance Programs to Public Assistance Field Services to fully collect the Permanent Fund Dividend Hold Harmless reimbursable services agreement. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| | Subtotal | 17,042.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17,042.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Totals | 17,042.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17,042.0 | 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------|-----------------------------------|---|-----------------------|-------------------------------|------------------------|
| 7000 | Grants, Benefits | | 15,923.7 | 17,042.0 | 17,042.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 15,923.7 | 17,042.0 | 17,042.0 |
| 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 Tribal Temporary Assistance for Needy Families programs within their regions. Those Native organizations that have taken advantage of this opportunity to design their own culturally relevant and regionally focused welfare programs, apart from the State are supported via grants. Funding for the Tribal Temporary Assistance for Needy Families program operations comes from federal block grant funding and is supplemented by general funds within this component that would otherwise be spent to serve the same Native welfare recipients if the programs were to be administered by the division instead of our Tribal partners. | 15,923.7 | 17,042.0 | 17,042.0 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Tribal Assistance Programs (2336)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|--------------------------------|---|----------------|---------------------------|-----------------|
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 122.9 | 130.0 | 130.0 |
| 5301 Inter-Agency Receipts | H&SS - PFD Hold Harmless (225) | Reimbursable Services Agreement 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. | 122.9 | 130.0 | 130.0 |
| 6003 G/F Match (1003 G/F Match) | | | 0.0 | 16,412.0 | 16,412.0 |
| 6103 Match - Miscellaneous | | general fund match authority | 0.0 | 16,412.0 | 16,412.0 |
| 6004 Gen Fund (1004 Gen Fund) | | | 0.0 | 500.0 | 500.0 |
| 6047 General Fund - Miscellaneous | | general funds | 0.0 | 500.0 | 500.0 |

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Permanent Fund Dividend Hold Harmless Component Budget Summary

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 2019

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 will 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 FY2021

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 |

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Component Detail All Funds
Department of Health and Social Services

Component: Permanent Fund Dividend Hold Harmless (225)
RDU: Public Assistance (73)

Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 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 | 2,224.5 | 1,700.0 | 1,700.0 | 2,250.0 | 2,250.0 | 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 | 14,138.0 | 16,024.7 | 16,024.7 | 15,474.7 | 15,474.7 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 16,362.5 | 17,724.7 | 17,724.7 | 17,724.7 | 17,724.7 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1050 PFD Fund (Other) | 16,362.5 | 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) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 16,362.5 | 17,724.7 | 17,724.7 | 17,724.7 | 17,724.7 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Permanent Fund Dividend Hold Harmless (225)

RDU: Public Assistance (73)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| 1050 PFD Fund | ConfCom | 17,724.7 | 0.0 | 0.0 | 1,700.0 | 0.0 | 0.0 | 16,024.7 | 0.0 | 0 | 0 | 0 |
| | | 17,724.7 | | | | | | | | | | |
| | Subtotal | 17,724.7 | 0.0 | 0.0 | 1,700.0 | 0.0 | 0.0 | 16,024.7 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Align Authority for Permanent Fund Dividend Hold Harmless | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 0.0 | 550.0 | 0.0 | 0.0 | -550.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from grants to services for permanent fund dividend hold harmless. The remaining grants authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| | Subtotal | 17,724.7 | 0.0 | 0.0 | 2,250.0 | 0.0 | 0.0 | 15,474.7 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| | Totals | 17,724.7 | 0.0 | 0.0 | 2,250.0 | 0.0 | 0.0 | 15,474.7 | 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 | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|------------------------------------|---|--|-----------------------|-------------------------------|------------------------|
| 3000 | Services | | | 2,224.5 | 2,250.0 | 2,250.0 |
| Object Class | Servicing Agency | Explanation | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | | 2,224.5 | 2,250.0 | 2,250.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Assistance Field Svcs (236) | Reimbursable Services Agreement with the Division of Public Assistance Field Services component for administration and case maintenance required to operate the Permanent Fund Dividend Hold Harmless program. | 2,224.5 | 2,250.0 | 2,250.0 |

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

Component: Permanent Fund Dividend Hold Harmless (225)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------|---|-----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 14,138.0 | 15,474.7 | 15,474.7 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 14,138.0 | 15,474.7 | 15,474.7 |
| 7002 | Benefits | <p>Supplemental Security Income (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.</p> <p>Reimbursable Services Agreement 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.</p> <p>The Food Stamp Program defines Dividend payments in such a way</p> | 14,138.0 | 15,474.7 | 15,474.7 |

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

Component: Permanent Fund Dividend Hold Harmless (225)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------|---|-----------------|---------------------------|-----------------|
| | | 7000 Grants, Benefits Detail Totals | 14,138.0 | 15,474.7 | 15,474.7 |
| | | that eligibility for food stamps is lost for the month in which applicant households receive their permanent fund dividend (PFD). PFD Hold Harmless/Food Stamp replaces 100 percent federal participation. | | | |
| | | Reimbursable Services Agreement with the Division of Public Assistance Alaska Temporary Assistance Program and Tribal Assistance for program hold harmless. | | | |
| | | Reimbursable Services Agreement 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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-----------|-------------------------------|----------------|---------------------------|-----------------|
| 6050 PFD Fund (1050 PFD Fund) | | | 1.8 | 17,724.7 | 17,724.7 |
| 6532 Permanent Fund Dividend Fund - Miscellaneous | | Permanent fund dividend fund. | 1.7 | 17,724.7 | 17,724.7 |
| 6535 Permanent Fund Dividend Fund - Prior Year Reimburse Recovery | | | 0.1 | 0.0 | 0.0 |

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

Component: Permanent Fund Dividend Hold Harmless (225)

| | | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|---|--|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 2,224.5 | 2,250.0 | 2,250.0 |
| With Department of Health and Social Services | | | | 2,224.5 | 2,250.0 | 2,250.0 |
| Object Class | Servicing Agency | Explanation | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3038 Inter-Agency Management/Consulting | H&SS - Public Assistance Field Svcs (236) | Reimbursable Services Agreement with the Division of Public Assistance Field Services component for administration and case maintenance required to operate the Permanent Fund Dividend Hold Harmless program. | | 2,224.5 | 2,250.0 | 2,250.0 |

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Energy Assistance Program Component Budget Summary

Component: Energy Assistance Program

Contribution to Department's Mission

The Energy Assistance Program component is designed to promote the general welfare and safeguard the health and well-being of Alaska's population by offsetting the cost of home heating for low-income families.

Core Services

- Program staff make timely and accurate eligibility determinations to issue heating assistance payments to the client's home energy vendor.
- Provides 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 2019

- Assisted 5,690 households to heat their homes.
- Drafted regulation change to allow prosecution for fraud and update funding formula.
- Worked with a contractor to implement a new eligibility system for the program.

Key Component Challenges

- The volatility of fuel costs and generally high prices in many communities make it difficult to accurately project the number of households that will apply and qualify for heating assistance. This impacts the program's ability to project accurate benefit amounts since funding must cover all anticipated eligible households and to determine staffing levels needed to process applications within recommended timeframes.
- The uncertainty of the block grant funding for the federal Low Income Home Energy Assistance Program (LIHEAP) continues to create challenges in planning and administering the program each year. The funding allocation is frequently determined after benefit levels are set and seasonal program operations begin.
- 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). Work to replace this program was done throughout FY2018. Although the new system is being used for FY2019, as with any new system, there are bugs that need to be worked out.
- Since this is a seasonal program, a significant number of applications are generally submitted during the initial months of the season (October and November). This creates an instant backlog of applications that are worked throughout the season.

Significant Changes in Results to be Delivered in FY2021

- Continue implementation of federally-mandated performance measures for the Low Income Home Energy Assistance Program.
- Thorough review of the program to find efficiencies and opportunities to expand the program to better meet the needs of Alaskans.

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 |
|--|
| <p>Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov</p> |

Component Detail All Funds
Department of Health and Social Services

Component: Energy Assistance Program (226)
RDU: Public Assistance (73)

Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 8,462.2 | 9,261.5 | 9,261.5 | 9,261.5 | 8,465.0 | -796.5 | -8.6% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 8,462.2 | 9,261.5 | 9,261.5 | 9,261.5 | 8,465.0 | -796.5 | -8.6% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 8,462.2 | 9,261.5 | 9,261.5 | 9,261.5 | 8,465.0 | -796.5 | -8.6% |
| 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 | 8,462.2 | 9,261.5 | 9,261.5 | 9,261.5 | 8,465.0 | -796.5 | -8.6% |
| 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: Energy Assistance Program (226)

RDU: Public Assistance (73)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------------------------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | ConfCom | 9,261.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,261.5 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 9,261.5 | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Subtotal | 9,261.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,261.5 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Transfer to Child Care | Benefits for Child Care Assistance | | | | | | | | | | | |
| | Trout | -796.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -796.5 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -796.5 | | | | | | | | | | |
| Transfer authority from Energy Assistance Program to Child Care Benefits for child care assistance. Child care assistance rates are increasing, and the required co-pay is decreasing by one percent in federal fiscal year 2020. The remaining authority in Energy Assistance Program is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Totals | 8,465.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,465.0 | 0.0 | 0 | 0 | 0 |

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

Component: Energy Assistance Program (226)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-----------------------------------|--|-----------------------|-------------------------------|------------------------|
| 7000 | Grants, Benefits | | 8,462.2 | 9,261.5 | 8,465.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 7000 Grants, Benefits Detail Totals | | | 8,462.2 | 9,261.5 | 8,465.0 |
| 7002 | Benefits | The federally funded Low Income Home Energy Assistance Program (LIHEAP) assists families with energy costs through benefit payments. | 7,562.2 | 9,261.5 | 8,465.0 |
| 7003 | Sub-Recipient Pass-Through Grants | The federally funded Low Income Home Energy Assistance Program (LIHEAP) assists families with energy costs through benefit payments. | 900.0 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Energy Assistance Program (226)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 8,494.7 | 9,261.5 | 8,465.0 |
| 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 percent federally funded program. | 8,475.3 | 9,261.5 | 8,465.0 |
| 5021 Federal - Other Prior Year Reimbursement Recovery | | | 19.4 | 0.0 | 0.0 |

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Public Assistance Administration Component Budget Summary

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 2019

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 FY2021

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 |
|--|
| <p>Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov</p> |

**Public Assistance Administration
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|--------------------------------|------------------|
| | <u>FY2020</u> <u>Management</u> <u>Plan</u> | <u>FY2021</u> <u>Governor</u> | | |
| Full-time | 32 | 33 | Annual Salaries | 2,727,746 |
| Part-time | 0 | 0 | COLA | 20,630 |
| Nonpermanent | 3 | 3 | Premium Pay | 0 |
| | | | Annual Benefits | 1,598,514 |
| | | | Less 4.78% Vacancy Factor | (207,890) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 35 | 36 | Total Personal Services | 4,139,000 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|------------------------------|-----------|-----------|-----------|----------|-----------|
| Accountant III | 0 | 0 | 1 | 0 | 1 |
| Administrative Assistant I | 0 | 0 | 1 | 0 | 1 |
| Administrative Assistant II | 0 | 0 | 2 | 0 | 2 |
| Administrative Assistant III | 0 | 0 | 1 | 0 | 1 |
| Administrative Officer I | 0 | 0 | 1 | 0 | 1 |
| Administrative Officer II | 0 | 0 | 1 | 0 | 1 |
| Admn OPS Mgr II | 0 | 0 | 1 | 0 | 1 |
| Business Manager | 1 | 0 | 0 | 0 | 1 |
| Division Director - Px | 0 | 0 | 1 | 0 | 1 |
| Division Operations Manager | 0 | 0 | 1 | 0 | 1 |
| Eligibility Technician II | 0 | 0 | 3 | 0 | 3 |
| 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 | 2 | 0 | 0 | 0 | 2 |
| Project Assistant | 1 | 0 | 0 | 0 | 1 |
| Public Assistance Analyst I | 0 | 0 | 1 | 0 | 1 |
| Public Assistance Analyst II | 0 | 0 | 5 | 0 | 5 |
| Public Asst P/O | 1 | 0 | 2 | 0 | 3 |
| Research Analyst III | 0 | 0 | 4 | 0 | 4 |
| Research Analyst IV | 0 | 0 | 1 | 0 | 1 |
| Ss Prog Coord | 0 | 0 | 2 | 0 | 2 |
| Totals | 5 | 0 | 31 | 0 | 36 |

Component Detail All Funds
Department of Health and Social Services

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 3,453.7 | 4,484.7 | 4,013.2 | 4,013.2 | 4,139.0 | 125.8 | 3.1% |
| 72000 Travel | 38.4 | 56.1 | 56.1 | 57.6 | 57.6 | 0.0 | 0.0% |
| 73000 Services | 444.7 | 1,656.1 | 1,656.1 | 841.2 | 3,183.1 | 2,341.9 | 278.4% |
| 74000 Commodities | 34.8 | 153.7 | 153.7 | 131.3 | 153.7 | 22.4 | 17.1% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 3,815.9 | 2,020.0 | 2,020.0 | 2,669.0 | 304.7 | -2,364.3 | -88.6% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 7,787.5 | 8,370.6 | 7,899.1 | 7,712.3 | 7,838.1 | 125.8 | 1.6% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 5,672.0 | 5,042.2 | 4,875.2 | 4,756.5 | 4,823.1 | 66.6 | 1.4% |
| 1003 G/F Match (UGF) | 1,521.8 | 1,914.6 | 1,846.0 | 1,777.9 | 1,849.4 | 71.5 | 4.0% |
| 1004 Gen Fund (UGF) | 0.0 | 0.6 | 0.6 | 0.6 | 0.0 | -0.6 | -100.0% |
| 1005 GF/Prgm (DGF) | 0.0 | 318.0 | 318.0 | 318.0 | 318.0 | 0.0 | 0.0% |
| 1037 GF/MH (UGF) | 10.0 | 13.2 | 13.2 | 13.2 | 0.0 | -13.2 | -100.0% |
| 1061 CIP Rcpts (Other) | 583.7 | 1,082.0 | 846.1 | 846.1 | 847.6 | 1.5 | 0.2% |
| Unrestricted General (UGF) | 1,531.8 | 1,928.4 | 1,859.8 | 1,791.7 | 1,849.4 | 57.7 | 3.2% |
| Designated General (DGF) | 0.0 | 318.0 | 318.0 | 318.0 | 318.0 | 0.0 | 0.0% |
| Other Funds | 583.7 | 1,082.0 | 846.1 | 846.1 | 847.6 | 1.5 | 0.2% |
| Federal Funds | 5,672.0 | 5,042.2 | 4,875.2 | 4,756.5 | 4,823.1 | 66.6 | 1.4% |
| Positions: | | | | | | | |
| Permanent Full Time | 36 | 34 | 32 | 32 | 33 | 1 | 3.1% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 5 | 3 | 3 | 3 | 0 | 0.0% |

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

Component: Public Assistance Administration (233)

RDU: Public Assistance (73)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 8,370.6 | 4,484.7 | 56.1 | 1,656.1 | 153.7 | 0.0 | 2,020.0 | 0.0 | 34 | 0 | 5 |
| 1002 Fed Rcpts | | 5,042.2 | | | | | | | | | | |
| 1003 G/F Match | | 1,914.6 | | | | | | | | | | |
| 1004 Gen Fund | | 0.6 | | | | | | | | | | |
| 1005 GF/Prgm | | 318.0 | | | | | | | | | | |
| 1037 GF/MH | | 13.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1,082.0 | | | | | | | | | | |
| Delete Positions Vacant Greater than One Year | | | | | | | | | | | | |
| | Veto | -471.5 | -471.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | -2 |
| 1002 Fed Rcpts | | -167.0 | | | | | | | | | | |
| 1003 G/F Match | | -68.6 | | | | | | | | | | |
| 1061 CIP Rcpts | | -235.9 | | | | | | | | | | |
| Agencies have analyzed staffing and identified positions vacant greater than twelve months where the department has no intention to recruit and duties have been reassigned to other staff. | | | | | | | | | | | | |
| Accounting Technician I, 06-8209 Administrative Officer II, 06-8398 Project Analyst, 06-T010 Project Manager, 06-T023 | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Subtotal | | 7,899.1 | 4,013.2 | 56.1 | 1,656.1 | 153.7 | 0.0 | 2,020.0 | 0.0 | 32 | 0 | 3 |

| | | | | | | | | | | | | |
|--|-------|--------|-----|-----|-------|-------|-----|-----|-----|---|---|---|
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Public Assistance Field Services to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trout | -118.7 | 0.0 | 0.0 | -96.3 | -22.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -118.7 | | | | | | | | | | |
| Transfer from Public Assistance Admin to Public Assistance Field Services to align with anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer to Fraud Investigation to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trout | -68.1 | 0.0 | 0.0 | -68.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -68.1 | | | | | | | | | | |
| Transfer from Public Assistance Admin to Fraud Investigation to align with anticipated expenditures. The remaining authority is sufficient to cover anticipated | | | | | | | | | | | | |

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

Component: Public Assistance Administration (233)

RDU: Public Assistance (73)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------------|----------------------|-------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| expenditures. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | 0.0 | 1.5 | -650.5 | 0.0 | 0.0 | 649.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated travel and grants costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 7,712.3 | 4,013.2 | 57.6 | 841.2 | 131.3 | 0.0 | 2,669.0 | 0.0 | 32 | 0 | 3 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| SalAdj | | 35.3 | 35.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 19.5 | | | | | | | | | | |
| 1003 G/F Match | | 14.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1.5 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$24.1 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$11.2 | | | | | | | | | | | | |
| Transfer Eligibility Technician II (21-3108) from Quality Control for Public Assistance Administration | | | | | | | | | | | | |
| Trin | | 90.5 | 90.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1002 Fed Rcpts | | 47.1 | | | | | | | | | | |
| 1003 G/F Match | | 43.4 | | | | | | | | | | |
| Transfer a full-time Eligibility Technician II (21-3108), range 14, located in Juneau, from Quality Control to Public Assistance Administration. This position was erroneously transferred to Quality Control but has been supporting Public Assistance Administration since it was reclassified to an Eligibility Technician in 2018. | | | | | | | | | | | | |
| Replace to Align with Anticipated Expenditures | | | | | | | | | | | | |
| FndChg | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 13.8 | | | | | | | | | | |
| 1004 Gen Fund | | -0.6 | | | | | | | | | | |
| 1037 GF/MH | | -13.2 | | | | | | | | | | |
| Replace general fund and general fund mental health with general fund match to reflect proper use of funds and align with anticipated expenditures. General fund match authority is needed to meet matching requirements for federal programs in the division. The general fund and general fund mental health authority is not fully utilized and is often replaced for general fund match authority as needed. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | 0.0 | 0.0 | 2,341.9 | 22.4 | 0.0 | -2,364.3 | 0.0 | 0 | 0 | 0 |
| Transfer authority from grants to cover anticipated services and commodities costs for sponsorship agreements with the Boys and Girls Club of Alaska and Big | | | | | | | | | | | | |

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

Component: Public Assistance Administration (233)

RDU: Public Assistance (73)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| Brothers Big Sisters that contribute to meeting the state's maintenance of effort requirement for the Temporary Assistance for Needy Families program. The sponsorship payments were previously made through grants but will be made through contracts moving forward. The remaining grants authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| | Totals | 7,838.1 | 4,139.0 | 57.6 | 3,183.1 | 153.7 | 0.0 | 304.7 | 0.0 | 33 | 0 | 3 |

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

Component: Public Assistance Administration (233)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 38.4 | 57.6 | 57.6 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 38.4 | 57.6 | 57.6 |
| 2000 | In-State Employee Travel | Travel costs for director's office and staff. | 21.7 | 35.6 | 35.6 |
| 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. | 16.7 | 17.0 | 17.0 |
| 2006 | Other Travel Costs | Fees and other travel costs. | 0.0 | 5.0 | 5.0 |

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

Component: Public Assistance Administration (233)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|-------------------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 444.7 | 841.2 | 3,183.1 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 444.7 | 841.2 | 3,183.1 |
| 3000 | Education Services | Membership dues, conference fees, and training costs. | 3.0 | 15.0 | 5.0 |
| 3002 | Legal and Judicial Services | Annual statute order | 0.1 | 4.5 | 0.1 |
| 3003 | Information Technology | Software licensing, maintenance and upgrades. | 14.9 | 20.0 | 20.0 |
| 3004 | Telecommunications | Telecommunications for vendor long distance, network installation and equipment rental, dedicated telephone lines for office equipment, telecopier expenses and teleconference charges. | 12.1 | 19.4 | 12.1 |
| 3006 | Delivery Services | Freight charges. | 14.2 | 22.0 | 15.0 |
| 3007 | Advertising and Promotions | Promotional costs for United Way of Anchorage's 2-1-1 service. | 0.0 | 30.1 | 0.0 |
| 3008 | Utilities | Utilities. | 1.9 | 2.3 | 2.3 |
| 3009 | Structure/Infrastructure/Land | Annual Lease Costs | 98.4 | 0.0 | 100.0 |
| 3010 | Equipment/Machinery | Office equipment and copier maintenance. | 13.4 | 8.1 | 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. | 114.5 | 200.0 | 467.3 |

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

Component: Public Assistance Administration (233)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---|--|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 444.7 | 841.2 | 3,183.1 |
| 3011 | Other Services | | Youth Services Sponsorship | 0.0 | 0.0 | 2,379.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Reimbursable Services Agreement for Management Information Computer Systems. Reimbursable Services Agreement for Office of Information Technology Core Services. Microsoft License Passthrough. | 58.9 | 69.4 | 60.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Customer Services Chargeback | 14.4 | 258.7 | 15.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Enterprise Technology Services for Telecommunications. | 3.5 | 47.0 | 3.5 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration for mail services and postage. | 20.0 | 17.7 | 20.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration for Human Resources | 6.5 | 7.0 | 6.5 |
| 3022 | Inter-Agency Human Resources | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement for Human Resources | 48.0 | 0.0 | 48.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | | 0.0 | 90.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Reimbursable Services Agreement with Law for legal services provided on behalf of the division, including Health Insurance Portability and Accountability Act compliance. | 0.3 | 10.0 | 1.0 |

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

Component: Public Assistance Administration (233)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---|---|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 444.7 | 841.2 | 3,183.1 |
| 3025 | Inter-Agency Auditing | Admin - Department-wide | | 0.4 | 0.0 | 0.0 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement with Division of Administrative Services for audit support. | 0.0 | 1.5 | 0.2 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration's risk management for insurance. | 0.6 | 2.0 | 2.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Reimbursable Services Agreement for Integrated Resource Information System (IRIS) Financial, IRIS Payroll, and Alaska Data Enterprise Reporting. | 2.5 | 0.0 | 3.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act chargeback. | 0.1 | 0.1 | 0.1 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | | 0.1 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Reimbursable Services Agreement for Mainframe Information Control System. | 2.2 | 0.0 | 2.2 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement with Department of Health and Social Services, Finance and Management Services for support services. | 4.2 | 4.8 | 5.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement with Department of Health and Social Services, Finance Management Services for Commissioner's Office support services. | 0.5 | 2.7 | 1.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | | 0.0 | 5.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Reimbursable Services Agreement with Department of Health and | 1.5 | 3.7 | 2.0 |

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

Component: Public Assistance Administration (233)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---------------------------------------|--------------------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 444.7 | 841.2 | 3,183.1 |
| Social Services, Public Affairs. | | | | | | |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Assistance Admin (233) | Overhead costs | 8.4 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable Services Agreement with Department of Labor for Demographics Support. | 0.1 | 0.2 | 0.2 |

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

Component: Public Assistance Administration (233)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|-------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 34.8 | 131.3 | 153.7 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 34.8 | 131.3 | 153.7 |
| 4000 | Business | Business supplies for day-to-day operations. | 34.8 | 130.9 | 153.3 |
| 4002 | Household/Institutional | Sanitary and disinfectant products for public areas. | 0.0 | 0.4 | 0.4 |

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

Component: Public Assistance Administration (233)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|-----------------------------------|--|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 3,815.9 | 2,669.0 | 304.7 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 3,815.9 | 2,669.0 | 304.7 |
| 7001 | Grants | Grants for Supplemental Nutrition Assistance Program Outreach. | 100.7 | 2,250.0 | 104.7 |
| 7002 | Benefits | | 0.0 | 318.0 | 0.0 |
| 7003 | Sub-Recipient Pass-Through Grants | Grants for Temporary Assistance for Needy Families. | 3,715.2 | 101.0 | 200.0 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Assistance Administration (233)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 6,128.8 | 4,756.5 | 4,823.1 |
| 5019 Federal - Miscellaneous Grants | | Low Income Home Energy Assistance Program (LIHEAP) federal award funds. | 6,068.2 | 4,756.5 | 4,823.1 |
| | | 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 | | | |

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Assistance Administration (233)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|--|--|----------------|---------------------------|-----------------|
| | | program. | | | |
| | | 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. | | | |
| 5021 Federal - Other Prior Year Reimbursement Recovery | | | 60.6 | 0.0 | 0.0 |
| 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) | | | 575.0 | 846.1 | 847.6 |
| 5351 Capital Improvement Project Inter-Agency | H&SS - Facilities Management (2020) | Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. Capital Improvement receipts from the Eligibility Information System (EIS) replacement appropriation. | 575.0 | 846.1 | 847.6 |
| 6003 G/F Match (1003 G/F Match) | | | 1.6 | 1,777.9 | 1,849.4 |
| 6102 Match - Prior Year Reimbursement Recovery | | | 1.6 | 0.0 | 0.0 |
| 6103 Match - Miscellaneous | | general fund match authority | 0.0 | 1,777.9 | 1,849.4 |

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

Component: Public Assistance Administration (233)

| | | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|--|---|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 172.2 | 519.8 | 169.7 |
| With Department of Administration | | | | 94.8 | 233.2 | 97.3 |
| With Department of Health and Social Services | | | | 77.0 | 276.4 | 71.2 |
| With Department of Law | | | | 0.3 | 10.0 | 1.0 |
| With Department of Labor and Workforce Development | | | | 0.1 | 0.2 | 0.2 |
| Object Class | Servicing Agency | Explanation | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Reimbursable Services Agreement for Management Information Computer Systems. Reimbursable Services Agreement for Office of Information Technology Core Services. Microsoft License Passthrough. | 58.9 | 69.4 | 60.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Customer Services Chargeback | 14.4 | 258.7 | 15.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Enterprise Technology Services for Telecommunications. | 3.5 | 47.0 | 3.5 |
| | | | Reimbursable Services Agreement with Department of Administration for Enterprise Technology services for state phones in Juneau. | | | |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration for mail services and postage. | 20.0 | 17.7 | 20.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration for Human Resources | 6.5 | 7.0 | 6.5 |
| 3022 | Inter-Agency Human Resources | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement for Human Resources | 48.0 | 0.0 | 48.0 |

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

Component: Public Assistance Administration (233)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---|--|---|----------------|---------------------------|-----------------|
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | | 0.0 | 90.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Reimbursable Services Agreement with Law for legal services provided on behalf of the division, including Health Insurance Portability and Accountability Act compliance. | 0.3 | 10.0 | 1.0 |
| 3025 | Inter-Agency Auditing | Admin - Department-wide | | 0.4 | 0.0 | 0.0 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement with Division of Administrative Services for audit support. | 0.0 | 1.5 | 0.2 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration's risk management for insurance. | 0.6 | 2.0 | 2.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Reimbursable Services Agreement for Integrated Resource Information System (IRIS) Financial, IRIS Payroll, and Alaska Data Enterprise Reporting. | 2.5 | 0.0 | 3.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act chargeback. | 0.1 | 0.1 | 0.1 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | | 0.1 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Reimbursable Services Agreement for Mainframe Information Control System. | 2.2 | 0.0 | 2.2 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement with Department of Health and Social Services, Finance and Management Services for support services. | 4.2 | 4.8 | 5.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement with Department of Health and Social Services, Finance Management Services for Commissioner's Office support services. | 0.5 | 2.7 | 1.0 |

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

Component: Public Assistance Administration (233)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---------------------------------------|--|--|----------------|---------------------------|-----------------|
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | | 0.0 | 5.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Reimbursable Services Agreement with Department of Health and Social Services, Public Affairs. | 1.5 | 3.7 | 2.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Assistance Admin (233) | Overhead costs | 8.4 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable Services Agreement with Department of Labor for Demographics Support. | 0.1 | 0.2 | 0.2 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 I | FT | A | SS | Juneau | 205 | 17J / K | 12.0 | | 76,760 | 0 | 0 | 46,510 | 123,270 | 59,613 |
| 06-1737 | Accountant III | FT | A | GP | Juneau | 205 | 18B / C | 12.0 | | 65,137 | 886 | 0 | 42,279 | 108,302 | 52,375 |
| 06-4069 | Public Assistance Analyst II | FT | A | GP | Juneau | 205 | 18D / E | 12.0 | | 69,929 | 951 | 0 | 44,007 | 114,887 | 57,444 |
| 06-8028 | Public Asst P/O | FT | A | SS | Juneau | 205 | 21C / D | 12.0 | | 89,094 | 0 | 0 | 50,958 | 140,052 | 75,138 |
| 06-8029 | Administrative Assistant I | FT | A | GP | Juneau | 205 | 12D / E | 12.0 | | 46,794 | 637 | 0 | 35,664 | 83,095 | 44,581 |
| 06-8030 | Administrative Assistant II | FT | A | GP | Juneau | 205 | 14B / C | 12.0 | | 49,826 | 678 | 0 | 36,758 | 87,262 | 46,816 |
| 06-8047 | Public Asst P/O | FT | A | SS | Anchorage | 200 | 21J / K | 12.0 | | 97,203 | 0 | 0 | 53,882 | 151,085 | 81,057 |
| 06-8122 | Office Assistant I | FT | A | GP | Juneau | 205 | 8M | 12.0 | | 44,652 | 608 | 0 | 34,892 | 80,152 | 38,762 |
| 06-8123 | Admn OPS Mgr II | FT | A | SS | Juneau | 205 | 23A / B | 12.0 | | 96,453 | 0 | 0 | 53,611 | 150,064 | 72,571 |
| 06-8138 | Public Assistance Analyst II | FT | A | GP | Juneau | 205 | 18D / E | 12.0 | | 69,173 | 941 | 0 | 43,734 | 113,848 | 0 |
| 06-8158 | Division Director - Px | FT | A | XE | Juneau | N05 | 27L / M | 12.0 | | 144,258 | 0 | 0 | 70,249 | 214,507 | 107,254 |
| 06-8178 | Public Assistance Analyst II | FT | A | GP | Juneau | 205 | 18G | 12.0 | | 75,936 | 1,033 | 0 | 46,173 | 123,142 | 59,552 |
| 06-8197 | Research Analyst III | FT | A | GP | Juneau | 205 | 18C / D | 12.0 | | 66,905 | 910 | 0 | 42,916 | 110,731 | 53,372 |
| 06-8211 | Program Coordinator II | FT | A | GP | Juneau | 99 | 20M | 12.0 | | 93,966 | 1,279 | 0 | 52,674 | 147,919 | 0 |
| 06-8213 | Division Operations Manager | FT | A | SS | Juneau | 205 | 24C / D | 12.0 | | 109,229 | 0 | 0 | 58,218 | 167,447 | 80,977 |
| 06-8218 | Public Assistance Analyst I | FT | A | GP | Juneau | 205 | 16G | 12.0 | | 66,432 | 904 | 0 | 42,746 | 110,082 | 53,236 |
| 06-8346 | Public Assistance Analyst II | FT | A | GP | Juneau | 205 | 18C / D | 12.0 | | 67,094 | 913 | 0 | 42,984 | 110,991 | 53,675 |
| 06-8394 | Eligibility Technician II | FT | A | GP | Juneau | 205 | 14B / C | 12.0 | | 48,799 | 664 | 0 | 36,387 | 85,850 | 41,517 |
| 06-8410 | Public Asst P/O | FT | A | SS | Juneau | 205 | 21F / J | 12.0 | | 99,375 | 0 | 0 | 54,665 | 154,040 | 72,399 |
| 06-8411 | Research Analyst IV | FT | A | SS | Juneau | 205 | 21C / D | 12.0 | | 89,501 | 0 | 0 | 51,104 | 140,605 | 67,997 |
| 06-8497 | Public Assistance Analyst II | FT | A | GP | Juneau | 205 | 18G | 12.0 | | 75,936 | 1,033 | 0 | 46,173 | 123,142 | 59,552 |
| 06-8534 | Project Assistant | FT | A | GP | Anchorage | 200 | 16E / F | 12.0 | | 60,627 | 825 | 0 | 40,652 | 102,104 | 0 |
| 06-8543 | Eligibility Technician II | FT | A | GP | Juneau | 205 | 14B / C | 12.0 | | 48,662 | 662 | 0 | 36,338 | 85,662 | 0 |
| 06-8550 | Research Analyst III | FT | A | GP | Juneau | 205 | 18D / E | 12.0 | | 68,984 | 939 | 0 | 43,666 | 113,589 | 0 |
| 06-8574 | Research Analyst III | FT | A | GP | Juneau | 205 | 18B / C | 12.0 | | 66,247 | 901 | 0 | 42,679 | 109,827 | 51,487 |
| 06-8599 | Ss Prog Coord | FT | A | GP | Juneau | 205 | 20L | 12.0 | | 96,324 | 1,311 | 0 | 53,525 | 151,160 | 151,160 |
| 06-8637 | Administrative Assistant II | FT | A | SS | Juneau | 605 | 14B / C | 12.0 | | 52,605 | 0 | 0 | 37,800 | 90,405 | 43,720 |
| 06-8638 | Ss Prog Coord | FT | A | GP | Juneau | 205 | 20L / M | 12.0 | | 97,760 | 1,330 | 0 | 54,043 | 153,133 | 74,055 |
| 06-9137 | Administrative Officer II | FT | A | SS | Juneau | 205 | 19D / E | 12.0 | | 79,554 | 0 | 0 | 47,517 | 127,071 | 61,452 |
| 06-T003 | Project Analyst | NP | A | XE | Anchorage | N00 | 22B | 12.0 | | 81,384 | 0 | 0 | 30,129 | 111,513 | 0 |
| 06-T016 | Project Analyst | NP | A | XE | Anchorage | 99 | 22J | 12.0 | | 96,456 | 0 | 0 | 32,248 | 128,704 | 0 |
| 06-T017 | Business Manager | NP | A | XE | Anchorage | N00 | 23F | 12.0 | | 99,660 | 0 | 0 | 32,698 | 132,358 | 0 |
| 07-5056 | Program Coordinator I | FT | A | GP | Juneau | 205 | 18B / C | 12.0 | | 64,952 | 884 | 0 | 42,212 | 108,048 | 52,252 |
| 07-5985 | Administrative Assistant III | FT | A | GP | Juneau | 205 | 15A / B | 12.0 | | 51,185 | 696 | 0 | 37,248 | 89,129 | 22,282 |
| 21-2043 | Research Analyst III | FT | A | GP | Juneau | 205 | 18C / D | 12.0 | | 68,700 | 935 | 0 | 43,564 | 113,199 | 67,919 |
| 21-3108 | Eligibility Technician II | FT | A | GP | Juneau | 205 | 14D / E | 12.0 | | 52,194 | 710 | 0 | 37,611 | 90,515 | 43,447 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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

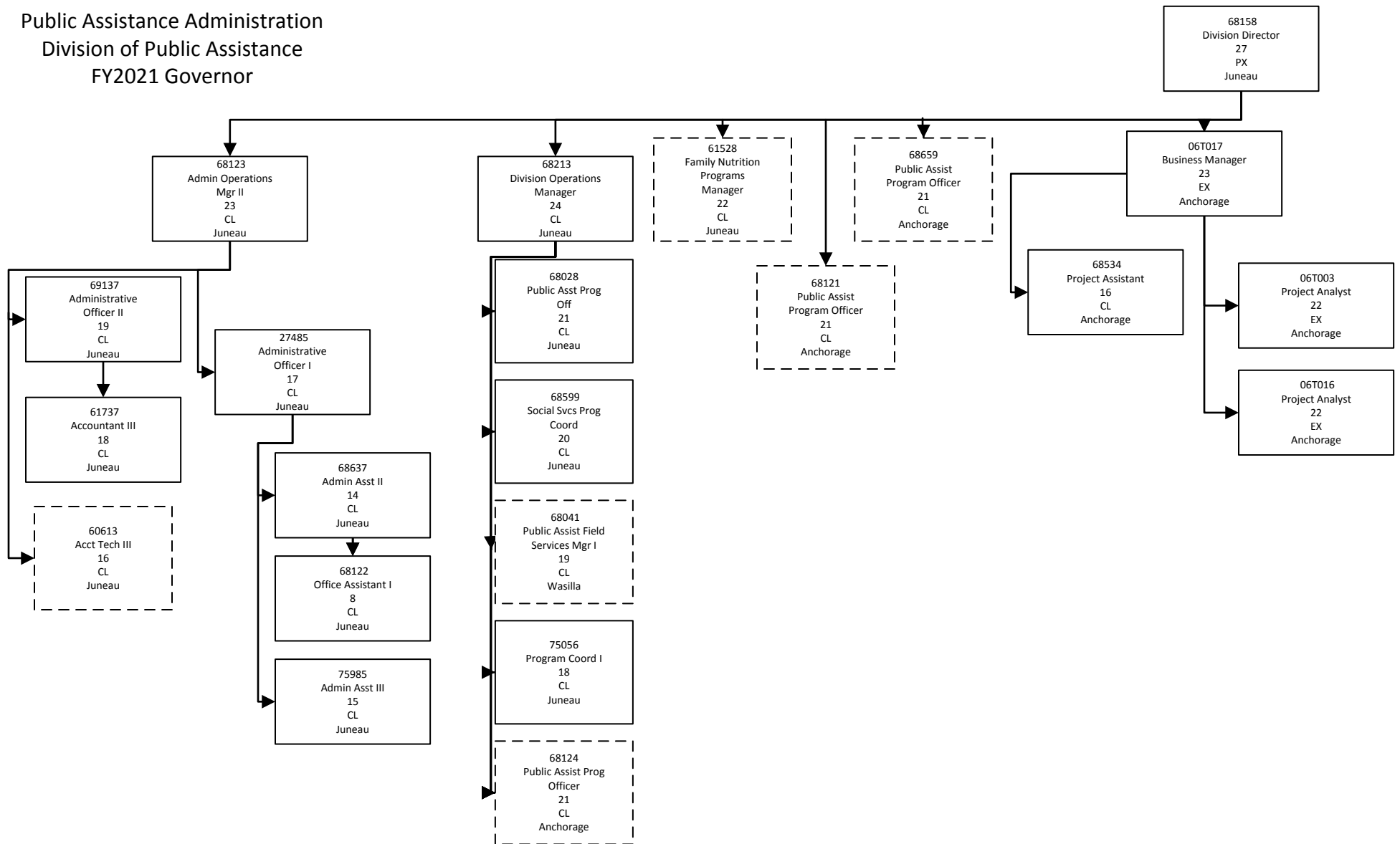
Scenario: FY2021 Governor (16414)
Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

| 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 Salary Costs: | 2,727,746 |
| | | | | | | | | | | | | | | Total COLA: | 20,630 |
| | | | | | | | | | | | | | | Total Premium Pay: | 0 |
| | | | | | | | | | | | | | | Total Benefits: | 1,598,514 |
| | | | | | | | | | | | | | | Total Pre-Vacancy: | 4,346,890 |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 4.78%: | (207,890) |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 4,139,000 |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 4,139,000 |

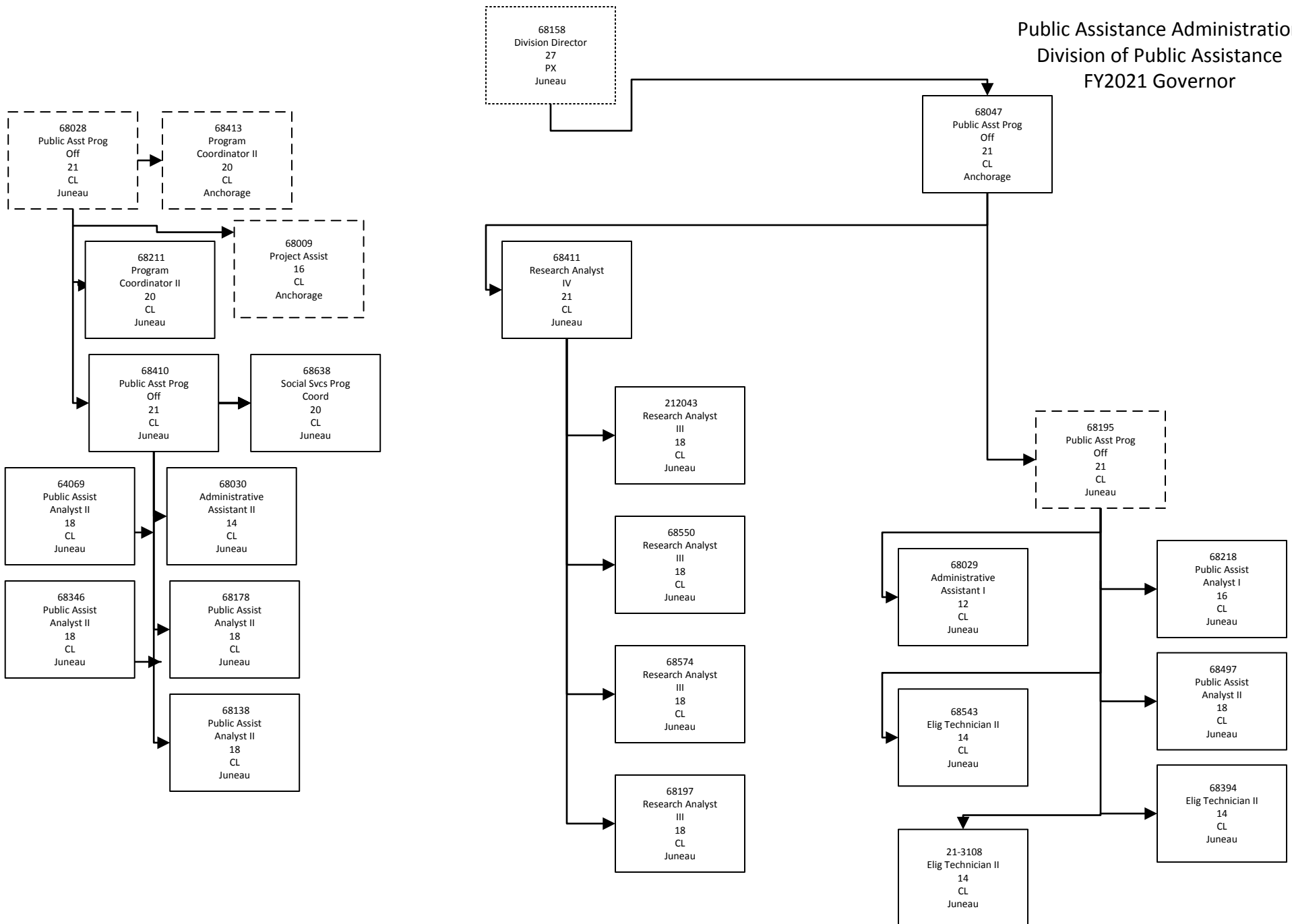
| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 2,126,552 | 2,024,849 | 48.92% |
| 1003 General Fund Match | 1,745,659 | 1,662,173 | 40.16% |
| 1061 Capital Improvement Project Receipts | 474,679 | 451,977 | 10.92% |
| Total PCN Funding: | 4,346,890 | 4,139,000 | 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.

Public Assistance Administration
Division of Public Assistance
FY2021 Governor



Public Assistance Administration
Division of Public Assistance
FY2021 Governor



State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Public Assistance Field Services Component Budget Summary

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 14 offices statewide.
- Accept applications, conduct interviews, determine eligibility, and authorize timely and accurate benefits for the following programs: Supplemental Nutrition Assistance Program, Alaska Temporary Assistance, Medicaid, Adult Public Assistance, General Relief, Chronic and Acute Medical Assistance, Denali Kid Care, Senior Benefits, Low Income Heating Assistance and Medicare Part D.
- 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.

Major Component Accomplishments in 2019

- Significantly reduced the backlog of applications for all programs from approximately 24,000 to 2,000.
- Created two new work teams to prevent new work from going into backlog and to work on those applications already in backlog.
- Paper files are cumbersome to manage, and paper applications are easy to misplace. An electronic document imaging system has been approved and a contract awarded to implement in FY2020.

Key Component Challenges

The plan to implement a virtual call center was delayed due to significant issues with the contractor. The division is working with Department of Labor and Workforce Development and other agencies to utilize their system.

Significant Changes in Results to be Delivered in FY2021

- Implementation of the Able Bodied Adults Without Dependents rules for nonexempt areas of the state.
- 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.
- Continue to improve recruitment and retention efforts to reduce turnover.

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

| Contact Information |
|--|
| <p>Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov</p> |

| Public Assistance Field Services Personal Services Information | | | | | |
|---|---|----------------------------------|--------------------------------|--|-------------------|
| Authorized Positions | | | Personal Services Costs | | |
| | <u>FY2020</u> <u>Management</u> <u>Plan</u> | <u>FY2021</u> <u>Governor</u> | | | |
| Full-time | 456 | 456 | Annual Salaries | | 25,822,376 |
| Part-time | 8 | 8 | COLA | | 292,118 |
| Nonpermanent | 0 | 0 | Premium Pay | | 0 |
| | | | Annual Benefits | | 17,995,000 |
| | | | Less 6.85% Vacancy Factor | | (3,020,394) |
| | | | Lump Sum Premium Pay | | 0 |
| Totals | 464 | 464 | Total Personal Services | | 41,089,100 |

| Position Classification Summary | | | | | |
|---------------------------------|------------|-----------|-----------|------------|------------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Administrative Assistant II | 4 | 1 | 0 | 3 | 8 |
| Chf Pub Asst Fo | 1 | 0 | 0 | 0 | 1 |
| Eligibility Office Manager I | 0 | 0 | 0 | 2 | 2 |
| Eligibility Office Manager II | 3 | 1 | 1 | 3 | 8 |
| Eligibility Technician I | 0 | 0 | 10 | 0 | 10 |
| Eligibility Technician II | 93 | 30 | 11 | 102 | 236 |
| Eligibility Technician III | 17 | 5 | 2 | 15 | 39 |
| Eligibility Technician IV | 9 | 3 | 1 | 12 | 25 |
| Emp Svc Tech II | 0 | 8 | 0 | 18 | 26 |
| Emp Svc Techiii | 0 | 1 | 0 | 2 | 3 |
| Employment Services Manager II | 1 | 0 | 0 | 0 | 1 |
| Office Assistant I | 18 | 6 | 2 | 17 | 43 |
| Office Assistant II | 8 | 1 | 2 | 13 | 24 |
| Office Assistant III | 1 | 0 | 0 | 0 | 1 |
| Office Assistant IV | 3 | 1 | 1 | 4 | 9 |
| Pb Asst Fsm I | 1 | 0 | 0 | 1 | 2 |
| Pb Asst Fsmii | 2 | 1 | 0 | 2 | 5 |
| Public Assistance Analyst I | 6 | 0 | 0 | 0 | 6 |
| Public Assistance Analyst II | 6 | 0 | 0 | 0 | 6 |
| Public Asst P/O | 1 | 0 | 0 | 0 | 1 |
| Ss Prog Coord | 1 | 0 | 0 | 0 | 1 |
| Training Specialist II | 5 | 0 | 1 | 0 | 6 |
| Training Specialist III | 1 | 0 | 0 | 0 | 1 |
| Totals | 181 | 58 | 31 | 194 | 464 |

Component Detail All Funds
Department of Health and Social Services

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 35,716.3 | 41,800.1 | 41,800.1 | 40,114.9 | 41,089.1 | 974.2 | 2.4% |
| 72000 Travel | 226.8 | 68.4 | 68.4 | 154.0 | 154.0 | 0.0 | 0.0% |
| 73000 Services | 16,252.3 | 10,528.1 | 10,528.1 | 16,081.0 | 16,081.0 | 0.0 | 0.0% |
| 74000 Commodities | 664.0 | 526.2 | 526.2 | 657.0 | 657.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 1.4 | 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 | 52,860.8 | 52,937.8 | 52,937.8 | 57,021.9 | 57,996.1 | 974.2 | 1.7% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 29,004.2 | 28,465.9 | 28,465.9 | 32,890.7 | 33,609.2 | 718.5 | 2.2% |
| 1003 G/F Match (UGF) | 21,129.0 | 18,649.5 | 18,649.5 | 17,736.5 | 21,931.9 | 4,195.4 | 23.7% |
| 1004 Gen Fund (UGF) | 453.1 | 3,949.4 | 3,949.4 | 3,949.4 | 0.0 | -3,949.4 | -100.0% |
| 1007 I/A Rcpts (Other) | 2,274.5 | 1,727.7 | 1,727.7 | 2,300.0 | 2,309.0 | 9.0 | 0.4% |
| 1108 Stat Desig (Other) | 0.0 | 145.3 | 145.3 | 145.3 | 146.0 | 0.7 | 0.5% |
| Unrestricted General (UGF) | 21,582.1 | 22,598.9 | 22,598.9 | 21,685.9 | 21,931.9 | 246.0 | 1.1% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 2,274.5 | 1,873.0 | 1,873.0 | 2,445.3 | 2,455.0 | 9.7 | 0.4% |
| Federal Funds | 29,004.2 | 28,465.9 | 28,465.9 | 32,890.7 | 33,609.2 | 718.5 | 2.2% |
| Positions: | | | | | | | |
| Permanent Full Time | 462 | 466 | 466 | 456 | 456 | 0 | 0.0% |
| Permanent Part Time | 8 | 8 | 8 | 8 | 8 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: 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 | PFT | PPT | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 52,937.8 | 41,800.1 | 68.4 | 10,528.1 | 526.2 | 15.0 | 0.0 | 0.0 | 466 | 8 | 0 |
| 1002 Fed Rcpts | | 28,465.9 | | | | | | | | | | |
| 1003 G/F Match | | 18,649.5 | | | | | | | | | | |
| 1004 Gen Fund | | 3,949.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,727.7 | | | | | | | | | | |
| 1108 Stat Desig | | 145.3 | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Subtotal | 52,937.8 | 41,800.1 | 68.4 | 10,528.1 | 526.2 | 15.0 | 0.0 | 0.0 | 466 | 8 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer Eligibility Technicians to Information Technology Services for Eligibility System Operations and Maintenance | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6 | 0 | 0 |
| Transfer positions from Public Assistance Field Services to Information Technology Services for the public assistance eligibility system: | | | | | | | | | | | | |
| Full-time Eligibility Technician II (06-8682), range 14, located in Wasilla | | | | | | | | | | | | |
| Full-time Eligibility Technician II (06-8683), range 14, located in Wasilla | | | | | | | | | | | | |
| Full-time Eligibility Technician II (06-8684), range 14, located in Wasilla | | | | | | | | | | | | |
| Full-time Eligibility Technician II (06-8685), range 14, located in Wasilla | | | | | | | | | | | | |
| Full-time Eligibility Technician II (06-8686), range 14, located in Wasilla | | | | | | | | | | | | |
| Full-time Eligibility Technician II (06-8688), range 14, located in Wasilla | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Transfer Eligibility Technicians (02-2135, 02-2136, 02-2137) to Administrative Support Services for Classification | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| The following positions are transferred to Administrative Support Services for classification activities: | | | | | | | | | | | | |
| Full-time Eligibility Technician II (02-2135), range 14, located in Wasilla | | | | | | | | | | | | |
| Full-time Eligibility Technician II (02-2136), range 14, located in Wasilla | | | | | | | | | | | | |
| Full-time Eligibility Technician IV (02-2137), range 17, located in Kodiak | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Transfer Office Assistant II (06-4111) to Commissioner's Office | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer a full-time Office Assistant II (06-4111), range 10, located in Anchorage to the Commissioner's Office. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Transfer to Child Care Benefits and Quality Control to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trout | -913.0 | -913.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -913.0 | | | | | | | | | | |

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

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| Transfer from Public Assistance Field Services to Child Care Benefits and Quality Control to align with anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer from ATAP, Adult Public Assistance and Tribal Assistance for Permanent Fund Dividend Hold Harmless | | | | | | | | | | | | |
| 1007 I/A Rcpts | Trin | 572.3 | 572.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer from Alaska Temporary Assistance Program, Adult Public Assistance and Tribal Assistance Programs to fully collect the Permanent Fund Dividend Hold Harmless reimbursable services agreement. | | | | | | | | | | | | |
| Transfer from Public Assistance Administration to Align with Anticipated Expenditures | | | | | | | | | | | | |
| 1002 Fed Rcpts | Trin | 118.7 | 49.9 | 0.0 | 0.0 | 68.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer from Public Assistance Admin to Public Assistance Field Services to align with anticipated expenditures. | | | | | | | | | | | | |
| Transfer from Child Care Benefits to Align with Anticipated Expenditures | | | | | | | | | | | | |
| 1002 Fed Rcpts | Trin | 4,306.1 | 4,306.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer from Child Care Benefits to Public Assistance Field Services to align with anticipated expenditures. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -5,700.5 | 85.6 | 5,552.9 | 62.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated travel, services, and commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures due to the transfer of positions to other sections. | | | | | | | | | | | | |
| Subtotal | | 57,021.9 | 40,114.9 | 154.0 | 16,081.0 | 657.0 | 15.0 | 0.0 | 0.0 | 456 | 8 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Reverse New Positions to Address Increased Caseloads (FY19-FY21) | | | | | | | | | | | | |
| 1002 Fed Rcpts | OTI | -2,214.3 | -2,051.0 | -10.0 | -100.0 | -53.3 | 0.0 | 0.0 | 0.0 | -20 | 0 | 0 |
| 1003 G/F Match | | -1,107.1 | | | | | | | | | | |

The division's application backlog began to steadily increase in FY2014. The increase is mostly attributed to the following: the introduction of modified adjusted gross income Medicaid; introduction of a new eligibility information system which resulted in the need for staff to calculate modified adjusted gross income Medicaid eligibility using a manual budget sheet; loss of staff productivity due to training on the new system; staff continuing to work in both the new and legacy eligibility systems as not all programs are on the new system; consistent increase in customers applying for services; and the elimination of nonpermanent staff which were funded by the Mental Health Trust.

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 | PFT | PPT | NP |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| While the majority of public assistance program case levels have remained relatively steady over the last five years, there has been an increase in Medicaid and Supplemental Nutrition Assistance Program cases. Medicaid cases have increased by approximately 43,000 and Supplemental Nutrition Assistance Program by approximately 7,500 between FY2012 and FY2017. The division receives approximately 11,000 applications a month, 8,000 of those are for Medicaid or the Supplemental Nutrition Assistance Program. | | | | | | | | | | | | |
| The 2018 Legislature approved 20 new positions and \$2,214.3 temporary authority for FY2019 through FY2021. In the months since this initiative took effect, the division has reduced the statewide backlog by approximately one-third. These positions are needed in FY2020 to ensure the division can continue to reduce the application backlog. | | | | | | | | | | | | |
| Restore New Positions to Address Increased Caseloads (FY19-FY21) | | | | | | | | | | | | |
| | IncT | 2,214.3 | 2,051.0 | 10.0 | 100.0 | 53.3 | 0.0 | 0.0 | 0.0 | 20 | 0 | 0 |
| 1002 Fed Rcpts | | 1,107.2 | | | | | | | | | | |
| 1003 G/F Match | | 1,107.1 | | | | | | | | | | |
| The division's application backlog began to steadily increase in FY2014. The increase is mostly attributed to the following: the introduction of modified adjusted gross income Medicaid; introduction of a new eligibility information system which resulted in the need for staff to calculate modified adjusted gross income Medicaid eligibility using a manual budget sheet; loss of staff productivity due to training on the new system; staff continuing to work in both the new and legacy eligibility systems as not all programs are on the new system; consistent increase in customers applying for services; and the elimination of nonpermanent staff which were funded by the Mental Health Trust. | | | | | | | | | | | | |
| While the majority of public assistance program case levels have remained relatively steady over the last five years, there has been an increase in Medicaid and Supplemental Nutrition Assistance Program cases. Medicaid cases have increased by approximately 43,000 and Supplemental Nutrition Assistance Program by approximately 7,500 between FY2012 and FY2017. The division receives approximately 11,000 applications a month, 8,000 of those are for Medicaid or the Supplemental Nutrition Assistance Program. | | | | | | | | | | | | |
| The 2018 Legislature approved 20 new positions and \$2,214.3 temporary authority for FY2019 through FY2021. In the time since this initiative took effect, the division has reduced the statewide backlog to approximately 2000 cases. These positions are needed in FY2021 to ensure the division can continue to reduce the application backlog. | | | | | | | | | | | | |
| Transfer from Alaska Temporary Assistance Program to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trin | 450.0 | 450.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 450.0 | | | | | | | | | | |
| Transfer authority from Alaska Temporary Assistance Program to Public Assistance Field Services to align with anticipated expenditures. The remaining authority in Alaska Temporary Assistance Program is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Replace to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 3,981.8 | | | | | | | | | | |
| 1004 Gen Fund | | -3,981.8 | | | | | | | | | | |

Replace general fund with general fund match to reflect proper use of funds and aligns authority with anticipated expenditures. General fund match authority is

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

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| needed to meet matching requirements for federal programs in the division. The general fund authority is not fully utilized and is often replaced for general fund match authority as needed. | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 524.2 | 524.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 268.5 | | | | | | | | | | |
| 1003 G/F Match | | 213.6 | | | | | | | | | | |
| 1004 Gen Fund | | 32.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 9.0 | | | | | | | | | | |
| 1108 Stat Desig | | 0.7 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$342.3 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$181.9 | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Totals | 57,996.1 | 41,089.1 | 154.0 | 16,081.0 | 657.0 | 15.0 | 0.0 | 0.0 | 456 | 8 | 0 |

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

Component: Public Assistance Field Services (236)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 226.8 | 154.0 | 154.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 226.8 | 154.0 | 154.0 |
| 2000 | In-State Employee Travel | In state travel for employees. | 215.7 | 151.0 | 142.5 |
| | | 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. | 0.7 | 3.0 | 3.0 |
| 2002 | Out of State Employee Travel | Travel for training and/or conferences out of state. | 8.5 | 0.0 | 8.5 |
| 2005 | Moving Costs | | 0.9 | 0.0 | 0.0 |
| 2006 | Other Travel Costs | | 1.0 | 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|-----------------------------|---|-----------------|------------------------|-----------------|
| 3000 | Services | | 16,252.3 | 16,081.0 | 16,081.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 16,252.3 | 16,081.0 | 16,081.0 |
| 3000 | Education Services | | 14.3 | 0.0 | 0.0 |
| 3001 | Financial Services | The State pays the current contractor based on a cost-per-case-month 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. | 595.1 | 568.0 | 595.1 |
| | | Fee agents. | | | |
| | | Citrix online training services. | | | |
| 3002 | Legal and Judicial Services | | 0.0 | 15.5 | 0.0 |
| 3003 | Information Technology | Software & Licensing | 1,054.2 | 475.0 | 475.0 |
| 3004 | Telecommunications | Telecommunications for vendor local, long distance, network installation and equipment rental, dedicated telephone lines for office equipment, telecopier expenses and teleconference charges. | 222.5 | 588.2 | 223.0 |
| 3005 | Health Services | Contract work for Tax Equity and Fiscal Responsibility Act Medicaid with Qualis Health. | 448.1 | 570.0 | 570.0 |
| | | Unarmed security guard services. | | | |
| 3006 | Delivery Services | Freight/shipping, express charges | 1,378.7 | 964.4 | 1,379.0 |

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

Component: Public Assistance Field Services (236)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|---|---|-----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 16,252.3 | 16,081.0 | 16,081.0 |
| | | | and postage for Public Assistance (PA) local field offices and postage for PA recipient mailings (computer generated mailings include recipient benefits, notices and recertifications). | | | |
| 3007 | Advertising and Promotions | | Advertising for required public notice program changes and services. | 0.8 | 0.5 | 0.5 |
| 3008 | Utilities | | Public Utilities Services - Electricity and utilities not included in certain district office lease agreements. | 20.2 | 31.0 | 31.0 |
| 3009 | Structure/Infrastructure/Land | | Structure changes to work space to better align the business process. | 2,778.8 | 2,940.0 | 2,800.0 |
| 3010 | Equipment/Machinery | | Contractual costs for maintenance and replacement of state owned equipment. | 320.3 | 275.0 | 340.0 |
| 3011 | Other Services | | Telephone interpreter service contract. Fee Agents. Printing Services. Safety Services. Consulting Services. Software Licenses | 2,258.7 | 1,882.0 | 2,565.6 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Reimbursable Services Agreement for Management Information Computer Systems, Reimbursable Services Agreement for Office of Information Technology Core Services, Reimbursable Services Agreement for Alaska's Resource for Integrated Eligibility Services Server Hosting, Microsoft License Chargeback | 3,281.8 | 0.0 | 3,300.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement for business applications support. | 2,242.0 | 2,564.5 | 2,250.0 |
| 3017 | Inter-Agency Information Technology | H&SS - Public Assistance Field Svcs | | 35.1 | 0.0 | 0.0 |

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

Component: Public Assistance Field Services (236)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---|--|--|-----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 16,252.3 | 16,081.0 | 16,081.0 |
| | Non-Telecommunications | (236) | | | | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Reimbursable Services Agreement for Mainframe Information Control System support. | 0.0 | 3,100.7 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telephone Services for field services offices. | 167.6 | 168.0 | 170.0 |
| | | | Reimbursable Services Agreement with Department of Administration, Enterprise Technology Services for Telecommunication. | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | Legis - Department-wide | | 0.1 | 0.0 | 0.0 |
| 3019 | Inter-Agency Storage | H&SS - Public Assistance Field Svcs (236) | Storage | 0.5 | 0.0 | 0.5 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Reimbursable Services Agreement for central mail services. | 62.3 | 55.0 | 63.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration for Human Resources. | 311.8 | 311.7 | 312.0 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Disposal | 13.5 | 0.0 | 13.5 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Reimbursable Services Agreement for regulation review and Health Insurance Portability and Accountability Act compliance. | 12.4 | 7.8 | 13.0 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement for audit support. | 0.0 | 18.2 | 8.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable Services Agreement with the Department of Administration Risk Management for insurance. | 30.7 | 30.0 | 31.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Reimbursable Services Agreement for Integrated Resource Information | 119.7 | 178.5 | 120.0 |

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

Component: Public Assistance Field Services (236)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---|---|-----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 16,252.3 | 16,081.0 | 16,081.0 |
| | | System (IRIS) financial, IRIS payroll, and Alaska Data Enterprise Reporting. | | | |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide Reimbursable Services Agreement for Americans with Disabilities Act compliance services. | 3.2 | 3.2 | 3.5 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide | 0.8 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Bureau of Vital Statistics (961) Reimbursable Services Agreement with Division of Public Health's Bureau of Vital Statistics. | 30.0 | 40.0 | 40.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide Fuel and vehicle service charges | 29.9 | 0.0 | 31.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide Shared Services Chargeback. Reimbursable Services Agreement for Population Estimates Demographic Support. | 20.3 | 0.0 | 20.3 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) Computer Refresh | 199.5 | 335.0 | 200.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) Commissioner's Office Chargeback | 23.5 | 0.0 | 34.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) Reimbursable Services Agreement for Public Affairs | 72.9 | 0.0 | 76.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Senior/Disabilities Svcs Admin (2663) Reimbursable Services Agreement for Tax Equity and Fiscal Responsibility Act (TEFRA). | 155.9 | 0.0 | 158.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide Reimbursable Services Agreement 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. Reimbursable Services Agreement for Alaska Workforce | 257.1 | 0.0 | 258.0 |

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

Component: Public Assistance Field Services (236)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---------------------------------------|------------------|---|-----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 16,252.3 | 16,081.0 | 16,081.0 |
| Investment Board. | | | | | | |
| 3038 | Inter-Agency Management/Consulting | | Rev - Department-wide | 90.0 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | | Labor - Department-wide | 0.0 | 260.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | | Admin - Department-wide | 0.0 | 541.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | | H&SS - Senior/Disabilities Svcs Admin (2663) | 0.0 | 157.8 | 0.0 |

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

Component: Public Assistance Field Services (236)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|-------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 664.0 | 657.0 | 657.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 664.0 | 657.0 | 657.0 |
| 4000 | Business | Office supplies. Computer Refresh. Subscription for Geonorth Information Systems. | 661.7 | 657.0 | 657.0 |
| 4002 | Household/Institutional | | 1.6 | 0.0 | 0.0 |
| 4006 | Signs and Markers | | 0.2 | 0.0 | 0.0 |
| 4015 | Parts and Supplies | | 0.5 | 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-------------------------------|--------------------|-----------------------|-----------------------------------|------------------------|
| 5000 | Capital Outlay | | 1.4 | 15.0 | 15.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 5000 Capital Outlay Detail Totals | | | 1.4 | 15.0 | 15.0 |
| 5002 | Structures and Infrastructure | | 1.4 | 0.0 | 0.0 |
| 5004 | Equipment | Copier | 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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-----------|---|-----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 28,830.5 | 32,890.7 | 33,609.2 |
| 5019 Federal - Miscellaneous Grants | | <p>Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification.</p> <p>Supplemental Nutrition Assistance 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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>Federal Projects Health-Federal restricted receipts are based on an approved cost allocation plan using</p> | 28,830.5 | 32,890.7 | 33,609.2 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Assistance Field Services (236)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|--|--|----------------|---------------------------|-----------------|
| | | staff time studies and document counts to allocate costs by federal program. | | | |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 2,274.5 | 2,300.0 | 2,309.0 |
| 5301 Inter-Agency Receipts | H&SS - Behavioral Health Administration (2665) | Reimbursable Services Agreement for Medicaid Eligibility Technician | 50.0 | 50.0 | 50.0 |
| 5301 Inter-Agency Receipts | H&SS - PFD Hold Harmless (225) | Reimbursable Services Agreement 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. | 2,224.5 | 2,250.0 | 2,259.0 |
| 5108 Stat Desig (1108 Stat Desig) | | | 0.0 | 145.3 | 146.0 |
| 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 | 145.3 | 146.0 |
| 6003 G/F Match (1003 G/F Match) | | | 0.0 | 17,736.5 | 21,931.9 |
| 6103 Match - Miscellaneous | | general fund match authority | 0.0 | 17,736.5 | 21,931.9 |

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

Component: Public Assistance Field Services (236)

| | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|-------------------------|---|----------------|---------------------------|-----------------|
| Component Totals | | 7,160.6 | 7,771.4 | 7,101.8 |
| | With Department of Administration | 3,998.2 | 4,388.1 | 4,019.8 |
| | With Department of Health and Social Services | 2,759.4 | 3,115.5 | 2,766.5 |
| | With Legislature | 0.1 | 0.0 | 0.0 |
| | With Department of Transportation/Public Facilities | 43.4 | 0.0 | 44.5 |
| | With Department of Law | 12.4 | 7.8 | 13.0 |
| | With Department of Labor and Workforce Development | 257.1 | 260.0 | 258.0 |
| | With Department of Revenue | 90.0 | 0.0 | 0.0 |

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|--|---|----------------|---------------------------|-----------------|
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | | | |
| | | Reimbursable Services Agreement for Management Information Computer Systems, Reimbursable Services Agreement for Office of Information Technology Core Services, Reimbursable Services Agreement for Alaska's Resource for Integrated Eligibility Services Server Hosting, Microsoft License Chargeback | 3,281.8 | 0.0 | 3,300.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | | | |
| | | Reimbursable Services Agreement for business applications support. | 2,242.0 | 2,564.5 | 2,250.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Public Assistance Field Svcs (236) | | | |
| | | | 35.1 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | | | |
| | | Reimbursable Services Agreement for Mainframe Information Control System support. | 0.0 | 3,100.7 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | | | |
| | | Telephone Services for field services offices. | 167.6 | 168.0 | 170.0 |
| | | Reimbursable Services Agreement with Department of Administration, | | | |

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

Component: Public Assistance Field Services (236)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---|---|--|----------------|------------------------|-----------------|
| | | | Enterprise Technology Services for Telecommunication. | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | Legis - Department-wide | | 0.1 | 0.0 | 0.0 |
| 3019 | Inter-Agency Storage | H&SS - Public Assistance Field Svcs (236) | Storage | 0.5 | 0.0 | 0.5 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Reimbursable Services Agreement for central mail services. | 62.3 | 55.0 | 63.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration for Human Resources. | 311.8 | 311.7 | 312.0 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Disposal | 13.5 | 0.0 | 13.5 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Reimbursable Services Agreement for regulation review and Health Insurance Portability and Accountability Act compliance. | 12.4 | 7.8 | 13.0 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement for audit support. | 0.0 | 18.2 | 8.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable Services Agreement with the Department of Administration Risk Management for insurance. | 30.7 | 30.0 | 31.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Reimbursable Services Agreement for Integrated Resource Information System (IRIS) financial, IRIS payroll, and Alaska Data Enterprise Reporting. | 119.7 | 178.5 | 120.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Reimbursable Services Agreement for Americans with Disabilities Act compliance services. | 3.2 | 3.2 | 3.5 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide | | 0.8 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Bureau of Vital Statistics (961) | Reimbursable Services Agreement with Division of Public Health's Bureau of Vital Statistics. | 30.0 | 40.0 | 40.0 |

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

Component: Public Assistance Field Services (236)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---------------------------------------|---|---|----------------|---------------------------|-----------------|
| 3037 | State Equipment Fleet | Trans - Department-wide | Fuel and vehicle service charges | 29.9 | 0.0 | 31.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Shared Services Chargeback. Reimbursable Services Agreement for Population Estimates Demographic Support. | 20.3 | 0.0 | 20.3 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Computer Refresh | 199.5 | 335.0 | 200.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Commissioner's Office Chargeback | 23.5 | 0.0 | 34.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Reimbursable Services Agreement for Public Affairs | 72.9 | 0.0 | 76.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Senior/Disabilities Svcs Admin (2663) | Reimbursable Services Agreement for Tax Equity and Fiscal Responsibility Act (TEFRA). | 155.9 | 0.0 | 158.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable Services Agreement 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. Reimbursable Services Agreement for Alaska Workforce Investment Board. | 257.1 | 0.0 | 258.0 |
| 3038 | Inter-Agency Management/Consulting | Rev - Department-wide | | 90.0 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | | 0.0 | 260.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | | 0.0 | 541.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Senior/Disabilities Svcs Admin (2663) | | 0.0 | 157.8 | 0.0 |

Personal Services Expenditure Detail

Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 |
|---------|-------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 02-7625 | Training Specialist II | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 62,296 | 848 | 0 | 41,254 | 104,398 | 53,661 |
| 05-2317 | Public Assistance Analyst I | FT | A | GG | Anchorage | 99 | 16N / N | 12.0 | | 74,856 | 1,018 | 0 | 45,783 | 121,657 | 61,558 |
| 05-8711 | Emp Svc Tech II | FT | A | GP | Kenai | 200 | 15B | 12.0 | | 66,636 | 907 | 0 | 42,819 | 110,362 | 0 |
| 06-1030 | Public Assistance Analyst I | FT | A | GP | Anchorage | 200 | 16M | 12.0 | | 72,504 | 986 | 0 | 44,935 | 118,425 | 59,923 |
| 06-2041 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8B / C | 12.0 | | 32,076 | 436 | 0 | 30,357 | 62,869 | 31,812 |
| 06-3901 | Eligibility Technician II | FT | A | GP | Juneau | 205 | 14E / F | 12.0 | | 54,504 | 742 | 0 | 38,444 | 93,690 | 47,407 |
| 06-4938 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14E / F | 12.0 | | 59,772 | 813 | 0 | 40,344 | 100,929 | 0 |
| 06-4939 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8B / C | 12.0 | | 31,992 | 435 | 0 | 30,327 | 62,754 | 31,754 |
| 06-8003 | Public Assistance Analyst II | FT | A | GP | Anchorage | 200 | 18J / K | 12.0 | | 77,736 | 1,058 | 0 | 46,822 | 125,616 | 63,562 |
| 06-8024 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8B / C | 12.0 | | 32,748 | 446 | 0 | 30,599 | 63,793 | 34,193 |
| 06-8025 | Office Assistant I | FT | A | GP | Fairbanks | 203 | 8B / C | 12.0 | | 32,913 | 448 | 0 | 30,659 | 64,020 | 32,394 |
| 06-8031 | Eligibility Technician II | FT | A | GP | Bethel | 250 | 14C / D | 12.0 | | 74,232 | 1,010 | 0 | 45,558 | 120,800 | 61,125 |
| 06-8032 | Office Assistant IV | FT | A | SS | Ketchikan | 600 | 12C / D | 12.0 | | 45,624 | 0 | 0 | 35,282 | 80,906 | 40,938 |
| 06-8033 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14K / L | 12.0 | | 59,292 | 807 | 0 | 40,171 | 100,270 | 50,737 |
| 06-8034 | Eligibility Technician II | FT | A | GP | Nome | 237 | 14F / G | 12.0 | | 74,028 | 1,007 | 0 | 45,485 | 120,520 | 60,983 |
| 06-8035 | Eligibility Technician II | FT | A | GP | Ketchikan | 200 | 14B / C | 12.0 | | 46,997 | 639 | 0 | 35,737 | 83,373 | 42,187 |
| 06-8036 | Eligibility Technician II | FT | A | GG | Fairbanks | 203 | 14L | 12.0 | | 62,796 | 854 | 0 | 41,435 | 105,085 | 53,173 |
| 06-8037 | Eligibility Office Manager II | FT | A | SS | Ketchikan | 200 | 19C / D | 12.0 | | 73,816 | 0 | 0 | 45,448 | 119,264 | 60,348 |
| 06-8038 | Eligibility Technician II | FT | A | GP | Kenai | 200 | 14E / F | 12.0 | | 51,664 | 703 | 0 | 37,420 | 89,787 | 45,432 |
| 06-8039 | Eligibility Office Manager II | FT | A | SS | Juneau | 205 | 19C / D | 12.0 | | 77,751 | 0 | 0 | 46,867 | 124,618 | 63,057 |
| 06-8040 | Eligibility Technician IV | FT | A | SS | Fairbanks | 203 | 17E | 12.0 | | 70,356 | 0 | 0 | 44,201 | 114,557 | 57,966 |
| 06-8041 | Pb Asst Fsm I | FT | A | SS | Wasilla | 200 | 19E / F | 12.0 | | 79,205 | 0 | 0 | 47,392 | 126,597 | 64,058 |
| 06-8042 | Pb Asst Fsmii | FT | A | SS | Fairbanks | 203 | 21C / D | 12.0 | | 88,992 | 0 | 0 | 50,921 | 139,913 | 70,796 |
| 06-8043 | Eligibility Technician IV | FT | A | SS | Anchorage | 200 | 17C / D | 12.0 | | 66,108 | 0 | 0 | 42,669 | 108,777 | 55,041 |
| 06-8044 | Eligibility Technician II | FT | A | GP | Juneau | 205 | 14C / D | 12.0 | | 51,650 | 703 | 0 | 37,415 | 89,768 | 45,423 |
| 06-8045 | Eligibility Technician II | FT | A | GP | Fairbanks | 203 | 14C / D | 12.0 | | 50,594 | 688 | 0 | 37,035 | 88,317 | 44,688 |
| 06-8046 | Eligibility Technician II | FT | A | GP | Sitka | 205 | 14A / B | 12.0 | | 48,456 | 659 | 0 | 36,264 | 85,379 | 43,202 |
| 06-8049 | Office Assistant II | FT | A | GP | Sitka | 205 | 10B / C | 12.0 | | 38,952 | 530 | 0 | 32,836 | 72,318 | 36,593 |
| 06-8050 | Eligibility Office Manager II | FT | A | SS | Kenai | 99 | 19Q / Q | 12.0 | | 108,077 | 0 | 0 | 57,803 | 165,880 | 83,935 |
| 06-8051 | Eligibility Technician II | FT | A | GP | Fairbanks | 203 | 14C / D | 12.0 | | 49,752 | 677 | 0 | 36,731 | 87,160 | 44,103 |
| 06-8054 | Eligibility Technician II | FT | A | GP | Kenai | 200 | 14B / C | 12.0 | | 47,192 | 642 | 0 | 35,808 | 83,642 | 42,323 |
| 06-8055 | Eligibility Technician II | FT | A | GP | Fairbanks | 203 | 14B / C | 12.0 | | 47,934 | 652 | 0 | 36,075 | 84,661 | 42,839 |
| 06-8057 | Eligibility Technician III | FT | A | GP | Fairbanks | 203 | 16F / G | 12.0 | | 64,165 | 873 | 0 | 41,928 | 106,966 | 54,125 |
| 06-8059 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14C / D | 12.0 | | 48,082 | 654 | 0 | 36,129 | 84,865 | 42,942 |
| 06-8060 | Eligibility Technician III | FT | A | GP | Anchorage | 200 | 16G / J | 12.0 | | 65,117 | 886 | 0 | 42,272 | 108,275 | 54,787 |
| 06-8061 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 46,932 | 639 | 0 | 35,714 | 83,285 | 42,142 |
| 06-8062 | Eligibility Technician III | FT | A | GP | Anchorage | 99 | 16O / P | 12.0 | | 76,884 | 1,046 | 0 | 46,515 | 124,445 | 62,969 |
| 06-8063 | Eligibility Technician IV | FT | A | SS | Ketchikan | 200 | 17E / F | 12.0 | | 70,604 | 0 | 0 | 44,290 | 114,894 | 58,136 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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: FY2021 Governor (16414)
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 |
|---------|-------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-8064 | Public Assistance Analyst II | FT | A | GP | Anchorage | 99 | 18M / N | 12.0 | | 81,624 | 1,111 | 0 | 48,224 | 130,959 | 66,265 |
| 06-8066 | Administrative Assistant II | FT | A | GP | Wasilla | 200 | 14B / C | 12.0 | | 46,217 | 629 | 0 | 35,456 | 82,302 | 44,114 |
| 06-8067 | Office Assistant I | FT | A | GG | Fairbanks | 203 | 8A / B | 12.0 | | 32,784 | 446 | 0 | 30,612 | 63,842 | 32,304 |
| 06-8068 | Pb Asst Fsmii | FT | A | SS | Anchorage | 99 | 21Q / R | 12.0 | | 118,810 | 0 | 0 | 61,673 | 180,483 | 91,324 |
| 06-8072 | Eligibility Technician IV | FT | A | SS | Anchorage | 200 | 17C / D | 12.0 | | 66,014 | 0 | 0 | 42,635 | 108,649 | 54,976 |
| 06-8073 | Eligibility Technician III | FT | A | GP | Anchorage | 200 | 16J | 12.0 | | 65,880 | 896 | 0 | 42,547 | 109,323 | 55,317 |
| 06-8077 | Administrative Assistant II | FT | A | GP | Anchorage | 99 | 14L / M | 12.0 | | 62,184 | 846 | 0 | 41,214 | 104,244 | 55,875 |
| 06-8078 | Eligibility Technician II | FT | A | GP | Fairbanks | 203 | 14J / K | 12.0 | | 60,428 | 822 | 0 | 40,581 | 101,831 | 51,527 |
| 06-8079 | Eligibility Technician II | FT | A | GP | Bethel | 250 | 14B / C | 12.0 | | 71,568 | 974 | 0 | 44,598 | 117,140 | 59,273 |
| 06-8081 | Eligibility Office Manager II | FT | A | SS | Anchorage | 200 | 19F / J | 12.0 | | 81,655 | 0 | 0 | 48,275 | 129,930 | 65,745 |
| 06-8084 | Eligibility Technician III | FT | A | GG | Wasilla | 99 | 16Q / R | 12.0 | | 82,752 | 1,126 | 0 | 48,631 | 132,509 | 67,050 |
| 06-8085 | Eligibility Technician II | FT | A | GP | Juneau | 205 | 14B / C | 12.0 | | 49,621 | 675 | 0 | 36,684 | 86,980 | 44,012 |
| 06-8086 | Office Assistant I | FT | A | GP | Juneau | 205 | 8C / D | 12.0 | | 34,654 | 472 | 0 | 31,287 | 66,413 | 33,605 |
| 06-8087 | Eligibility Technician II | FT | A | GP | Ketchikan | 200 | 14E / F | 12.0 | | 52,464 | 714 | 0 | 37,709 | 90,887 | 45,989 |
| 06-8089 | Eligibility Technician II | FT | A | GP | Fairbanks | 203 | 14B / C | 12.0 | | 48,403 | 659 | 0 | 36,244 | 85,306 | 43,165 |
| 06-8090 | Eligibility Technician II | FT | A | GP | Bethel | 250 | 14B / C | 12.0 | | 70,203 | 955 | 0 | 44,106 | 115,264 | 58,324 |
| 06-8091 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14J | 12.0 | | 57,192 | 778 | 0 | 39,414 | 97,384 | 49,276 |
| 06-8098 | Eligibility Technician IV | FT | A | SS | Wasilla | 200 | 17D / E | 12.0 | | 67,664 | 0 | 0 | 43,230 | 110,894 | 56,112 |
| 06-8099 | Eligibility Technician III | FT | A | GP | Anchorage | 200 | 16C / D | 12.0 | | 55,490 | 755 | 0 | 38,800 | 95,045 | 48,093 |
| 06-8100 | Eligibility Technician II | FT | A | GP | Wasilla | 200 | 14B / C | 12.0 | | 46,607 | 634 | 0 | 35,597 | 82,838 | 41,916 |
| 06-8101 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 46,607 | 634 | 0 | 35,597 | 82,838 | 41,916 |
| 06-8102 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14C / D | 12.0 | | 48,600 | 661 | 0 | 36,315 | 85,576 | 43,302 |
| 06-8103 | Eligibility Technician II | FT | A | GP | Wasilla | 200 | 14L | 12.0 | | 60,972 | 830 | 0 | 40,777 | 102,579 | 51,905 |
| 06-8105 | Public Assistance Analyst II | FT | A | GP | Anchorage | 200 | 18D / E | 12.0 | | 67,224 | 915 | 0 | 43,031 | 111,170 | 56,252 |
| 06-8106 | Eligibility Technician III | FT | A | GP | Wasilla | 200 | 16G / J | 12.0 | | 64,136 | 873 | 0 | 41,918 | 106,927 | 54,105 |
| 06-8107 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10D / E | 12.0 | | 39,264 | 534 | 0 | 32,949 | 72,747 | 38,992 |
| 06-8109 | Office Assistant II | FT | A | GP | Wasilla | 200 | 10D / E | 12.0 | | 38,888 | 529 | 0 | 32,813 | 72,230 | 36,548 |
| 06-8110 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8A / B | 12.0 | | 31,187 | 424 | 0 | 30,036 | 61,647 | 31,193 |
| 06-8111 | Eligibility Technician III | FT | A | GP | Anchorage | 200 | 16C / D | 12.0 | | 58,352 | 794 | 0 | 39,832 | 98,978 | 50,083 |
| 06-8112 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8C / D | 12.0 | | 33,045 | 450 | 0 | 30,706 | 64,201 | 32,486 |
| 06-8113 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10C / D | 12.0 | | 38,136 | 519 | 0 | 32,542 | 71,197 | 38,162 |
| 06-8114 | Eligibility Technician III | FT | A | GP | Ketchikan | 200 | 16D / E | 12.0 | | 57,302 | 780 | 0 | 39,453 | 97,535 | 49,353 |
| 06-8115 | Eligibility Technician III | FT | A | GP | Juneau | 205 | 16J | 12.0 | | 69,180 | 941 | 0 | 43,737 | 113,858 | 57,612 |
| 06-8116 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14D / E | 12.0 | | 49,562 | 674 | 0 | 36,662 | 86,898 | 43,970 |
| 06-8117 | Eligibility Technician III | FT | A | GP | Anchorage | 200 | 16J | 12.0 | | 65,880 | 896 | 0 | 42,547 | 109,323 | 55,317 |
| 06-8118 | Eligibility Technician III | FT | A | GP | Fairbanks | 203 | 16C / D | 12.0 | | 58,656 | 798 | 0 | 39,942 | 99,396 | 50,294 |
| 06-8119 | Eligibility Technician III | FT | A | GP | Juneau | 205 | 16B / C | 12.0 | | 57,338 | 780 | 0 | 39,466 | 97,584 | 49,378 |
| 06-8120 | Eligibility Technician III | FT | A | GP | Bethel | 250 | 16N | 12.0 | | 112,284 | 1,528 | 0 | 59,280 | 173,092 | 87,585 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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: FY2021 Governor (16414)
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 |
|---------|-------------------------------|-------------|-------------|-----------|-------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-8121 | Chf Pub Asst Fo | FT | A | SS | Anchorage | 200 | 22F / J | 12.0 | | 100,978 | 0 | 0 | 55,243 | 156,221 | 79,048 |
| 06-8124 | Public Asst P/O | FT | A | SS | Anchorage | 200 | 21E / F | 12.0 | | 89,847 | 0 | 0 | 51,229 | 141,076 | 0 |
| 06-8128 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8D / E | 12.0 | | 34,267 | 466 | 0 | 31,147 | 65,880 | 33,335 |
| 06-8139 | Eligibility Technician II | FT | A | GP | Wasilla | 200 | 14K | 12.0 | | 59,052 | 803 | 0 | 40,084 | 99,939 | 50,569 |
| 06-8140 | Eligibility Technician I | FT | A | GP | Juneau | 205 | 13B / C | 12.0 | | 45,342 | 617 | 0 | 35,141 | 81,100 | 0 |
| 06-8141 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14D / E | 12.0 | | 51,116 | 695 | 0 | 37,223 | 89,034 | 45,051 |
| 06-8143 | Office Assistant I | FT | A | GP | Wasilla | 200 | 8A / B | 12.0 | | 31,824 | 433 | 0 | 30,266 | 62,523 | 31,637 |
| 06-8145 | Eligibility Technician II | FT | A | GP | Kodiak | 211 | 14J | 12.0 | | 63,480 | 864 | 0 | 41,681 | 106,025 | 53,649 |
| 06-8150 | Eligibility Technician II | FT | A | GP | Fairbanks | 203 | 14C | 12.0 | | 49,140 | 669 | 0 | 36,510 | 86,319 | 43,677 |
| 06-8159 | Administrative Assistant II | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 47,322 | 644 | 0 | 35,855 | 83,821 | 42,413 |
| 06-8161 | Office Assistant IV | FT | A | SS | Bethel | 99 | 12N / N | 12.0 | | 88,733 | 0 | 0 | 50,827 | 139,560 | 70,617 |
| 06-8162 | Eligibility Technician II | FT | A | GP | Fairbanks | 203 | 14B / C | 12.0 | | 48,336 | 658 | 0 | 36,220 | 85,214 | 43,118 |
| 06-8165 | Training Specialist III | FT | A | SS | Anchorage | 200 | 20C / D | 12.0 | | 78,964 | 0 | 0 | 47,305 | 126,269 | 63,892 |
| 06-8168 | Eligibility Technician III | FT | A | GP | Ketchikan | 200 | 16L | 12.0 | | 70,224 | 955 | 0 | 44,113 | 115,292 | 58,338 |
| 06-8169 | Eligibility Office Manager II | FT | A | SS | Anchorage | 200 | 19C / D | 12.0 | | 75,672 | 0 | 0 | 46,118 | 121,790 | 61,626 |
| 06-8171 | Eligibility Technician III | FT | A | GP | Wasilla | 200 | 16F / G | 12.0 | | 61,328 | 834 | 0 | 40,905 | 103,067 | 52,152 |
| 06-8172 | Eligibility Technician IV | FT | A | SS | Wasilla | 200 | 17D / E | 12.0 | | 66,383 | 0 | 0 | 42,768 | 109,151 | 55,230 |
| 06-8173 | Eligibility Technician III | FT | A | GP | Anchorage | 200 | 16B / C | 12.0 | | 53,539 | 728 | 0 | 38,096 | 92,363 | 46,736 |
| 06-8174 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 47,712 | 649 | 0 | 35,995 | 84,356 | 42,684 |
| 06-8175 | Eligibility Technician II | FT | A | GP | Wasilla | 200 | 14A / B | 12.0 | | 46,152 | 628 | 0 | 35,433 | 82,213 | 41,600 |
| 06-8176 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14J | 12.0 | | 57,192 | 778 | 0 | 39,414 | 97,384 | 49,276 |
| 06-8177 | Eligibility Technician II | FT | A | GP | Eagle River | 200 | 14G / J | 12.0 | | 55,080 | 749 | 0 | 38,652 | 94,481 | 47,807 |
| 06-8179 | Eligibility Technician III | FT | A | GP | Fairbanks | 203 | 16C / D | 12.0 | | 58,656 | 798 | 0 | 39,942 | 99,396 | 50,294 |
| 06-8180 | Eligibility Technician IV | FT | A | SS | Wasilla | 200 | 17L | 12.0 | | 77,832 | 0 | 0 | 46,896 | 124,728 | 63,112 |
| 06-8181 | Eligibility Technician III | FT | A | GP | Kenai | 200 | 16J / K | 12.0 | | 66,058 | 899 | 0 | 42,611 | 109,568 | 55,441 |
| 06-8182 | Eligibility Technician II | FT | A | GP | Fairbanks | 203 | 14B / C | 12.0 | | 49,006 | 667 | 0 | 36,462 | 86,135 | 43,584 |
| 06-8183 | Eligibility Technician II | FT | A | GP | Juneau | 205 | 14B / C | 12.0 | | 48,593 | 661 | 0 | 36,313 | 85,567 | 43,297 |
| 06-8184 | Eligibility Technician III | FT | A | GP | Anchorage | 99 | 16Q / Q | 12.0 | | 82,752 | 1,126 | 0 | 48,631 | 132,509 | 67,050 |
| 06-8185 | Pb Asst Fsmii | FT | A | SS | Ketchikan | 200 | 21C / D | 12.0 | | 84,594 | 0 | 0 | 49,335 | 133,929 | 67,768 |
| 06-8196 | Eligibility Technician II | FT | A | GP | Juneau | 205 | 14C / D | 12.0 | | 50,643 | 689 | 0 | 37,052 | 88,384 | 44,722 |
| 06-8200 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14L | 12.0 | | 60,972 | 830 | 0 | 40,777 | 102,579 | 51,905 |
| 06-8201 | Eligibility Technician IV | FT | A | SS | Wasilla | 99 | 17S | 12.0 | | 101,171 | 0 | 0 | 55,313 | 156,484 | 79,181 |
| 06-8202 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14J | 12.0 | | 57,192 | 778 | 0 | 39,414 | 97,384 | 49,276 |
| 06-8203 | Eligibility Technician II | FT | A | GP | Fairbanks | 203 | 14A / B | 12.0 | | 47,532 | 647 | 0 | 35,930 | 84,109 | 42,559 |
| 06-8204 | Eligibility Technician II | FT | A | GP | Kenai | 200 | 14J | 12.0 | | 57,192 | 778 | 0 | 39,414 | 97,384 | 49,276 |
| 06-8205 | Eligibility Technician II | FT | A | GP | Fairbanks | 203 | 14B / C | 12.0 | | 48,939 | 666 | 0 | 36,438 | 86,043 | 43,538 |
| 06-8207 | Office Assistant IV | FT | A | SS | Kenai | 600 | 12D / E | 12.0 | | 46,479 | 0 | 0 | 35,591 | 82,070 | 43,990 |
| 06-8208 | Office Assistant IV | FT | A | SS | Fairbanks | 603 | 12K / L | 12.0 | | 56,064 | 0 | 0 | 39,047 | 95,111 | 48,126 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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: FY2021 Governor (16414)
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 |
|---------|-------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 06-8210 | Training Specialist II | FT | A | GP | Juneau | 205 | 18C / D | 12.0 | | 68,700 | 935 | 0 | 43,564 | 113,199 | 57,279 |
| 06-8212 | Eligibility Technician I | FT | A | GP | Juneau | 205 | 13K | 12.0 | | 57,900 | 788 | 0 | 39,669 | 98,357 | 0 |
| 06-8217 | Eligibility Technician I | PT | A | GP | Juneau | 205 | 13B / C | 9.0 | | 35,145 | 478 | 0 | 26,766 | 62,389 | 0 |
| 06-8219 | Eligibility Technician I | PT | A | GP | Juneau | 205 | 13E / F | 9.0 | | 38,970 | 530 | 0 | 28,145 | 67,645 | 0 |
| 06-8220 | Eligibility Technician I | PT | A | GP | Juneau | 205 | 13G | 9.0 | | 40,374 | 549 | 0 | 28,652 | 69,575 | 0 |
| 06-8225 | Eligibility Technician II | FT | A | GP | Wasilla | 200 | 14G | 12.0 | | 54,888 | 747 | 0 | 38,583 | 94,218 | 47,674 |
| 06-8226 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14J / K | 12.0 | | 57,735 | 786 | 0 | 39,610 | 98,131 | 49,654 |
| 06-8227 | Eligibility Technician II | FT | A | GP | Kenai | 200 | 14C | 12.0 | | 64,344 | 875 | 0 | 41,993 | 107,212 | 54,249 |
| 06-8228 | Eligibility Technician II | FT | A | GP | Wasilla | 200 | 14C / D | 12.0 | | 47,786 | 650 | 0 | 36,022 | 84,458 | 42,736 |
| 06-8229 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 47,322 | 644 | 0 | 35,855 | 83,821 | 42,413 |
| 06-8230 | Eligibility Technician II | FT | A | GP | Nome | 237 | 14B / C | 12.0 | | 64,474 | 877 | 0 | 42,040 | 107,391 | 54,340 |
| 06-8231 | Eligibility Technician II | FT | A | GP | Wasilla | 200 | 14E / F | 12.0 | | 51,744 | 704 | 0 | 37,449 | 89,897 | 45,488 |
| 06-8235 | Eligibility Office Manager II | FT | A | SS | Fairbanks | 203 | 19D / E | 12.0 | | 78,540 | 0 | 0 | 47,152 | 125,692 | 63,600 |
| 06-8236 | Eligibility Technician II | FT | A | GP | Fairbanks | 99 | 14O / O | 12.0 | | 68,340 | 930 | 0 | 43,434 | 112,704 | 57,028 |
| 06-8237 | Office Assistant I | FT | A | GP | Wasilla | 200 | 8C / D | 12.0 | | 33,767 | 459 | 0 | 30,967 | 65,193 | 32,988 |
| 06-8238 | Office Assistant I | FT | A | GP | Wasilla | 200 | 8F / G | 12.0 | | 36,638 | 499 | 0 | 32,002 | 69,139 | 34,984 |
| 06-8239 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 47,582 | 647 | 0 | 35,948 | 84,177 | 42,594 |
| 06-8242 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14E / F | 12.0 | | 51,744 | 704 | 0 | 37,449 | 89,897 | 45,488 |
| 06-8243 | Office Assistant II | FT | A | GP | Juneau | 205 | 10C / D | 12.0 | | 39,225 | 534 | 0 | 32,935 | 72,694 | 36,783 |
| 06-8244 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14A / B | 12.0 | | 46,152 | 628 | 0 | 35,433 | 82,213 | 41,600 |
| 06-8245 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14D / E | 12.0 | | 50,006 | 680 | 0 | 36,822 | 87,508 | 44,279 |
| 06-8247 | Office Assistant IV | FT | A | SS | Anchorage | 600 | 12B / C | 12.0 | | 44,544 | 0 | 0 | 34,893 | 79,437 | 40,195 |
| 06-8248 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8K / L | 12.0 | | 40,644 | 553 | 0 | 33,447 | 74,644 | 37,770 |
| 06-8251 | Eligibility Technician II | FT | A | GP | Wasilla | 200 | 14B / C | 12.0 | | 46,477 | 632 | 0 | 35,550 | 82,659 | 41,826 |
| 06-8252 | Eligibility Technician II | FT | A | GP | Ketchikan | 200 | 14B / C | 12.0 | | 46,347 | 631 | 0 | 35,503 | 82,481 | 41,735 |
| 06-8253 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 46,217 | 629 | 0 | 35,456 | 82,302 | 41,645 |
| 06-8257 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14E / F | 12.0 | | 51,344 | 699 | 0 | 37,305 | 89,348 | 45,210 |
| 06-8258 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 46,542 | 633 | 0 | 35,573 | 82,748 | 41,871 |
| 06-8259 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14E / F | 12.0 | | 51,344 | 699 | 0 | 37,305 | 89,348 | 45,210 |
| 06-8260 | Eligibility Technician II | FT | A | GP | Fairbanks | 203 | 14M | 12.0 | | 64,836 | 882 | 0 | 42,170 | 107,888 | 54,591 |
| 06-8261 | Eligibility Technician II | FT | A | GP | Fairbanks | 203 | 14B / C | 12.0 | | 48,872 | 665 | 0 | 36,414 | 85,951 | 43,491 |
| 06-8264 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8B / C | 12.0 | | 31,866 | 434 | 0 | 30,281 | 62,581 | 31,666 |
| 06-8265 | Office Assistant IV | FT | A | SS | Anchorage | 600 | 12B / C | 12.0 | | 44,544 | 0 | 0 | 34,893 | 79,437 | 42,578 |
| 06-8266 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8C / D | 12.0 | | 33,045 | 450 | 0 | 30,706 | 64,201 | 34,412 |
| 06-8267 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10D / E | 12.0 | | 38,183 | 520 | 0 | 32,559 | 71,262 | 36,059 |
| 06-8268 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8F / G | 12.0 | | 35,931 | 489 | 0 | 31,747 | 68,167 | 34,493 |
| 06-8269 | Eligibility Technician IV | FT | A | SS | Anchorage | 200 | 17C / D | 12.0 | | 65,826 | 0 | 0 | 42,567 | 108,393 | 54,847 |
| 06-8271 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8B / C | 12.0 | | 32,832 | 447 | 0 | 30,630 | 63,909 | 32,338 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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: FY2021 Governor (16414)
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 |
|---------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-8272 | Administrative Assistant II | FT | A | GP | Anchorage | 200 | 14C / D | 12.0 | | 48,822 | 664 | 0 | 36,396 | 85,882 | 43,456 |
| 06-8273 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8C / D | 12.0 | | 33,002 | 449 | 0 | 30,691 | 64,142 | 34,380 |
| 06-8274 | Office Assistant I | FT | A | GP | Ketchikan | 200 | 8C / D | 12.0 | | 33,555 | 457 | 0 | 30,890 | 64,902 | 34,788 |
| 06-8275 | Administrative Assistant II | FT | A | GP | Fairbanks | 203 | 14G | 12.0 | | 56,532 | 769 | 0 | 39,176 | 96,477 | 48,817 |
| 06-8276 | Office Assistant II | FT | A | GP | Fairbanks | 203 | 10E / F | 12.0 | | 40,749 | 554 | 0 | 33,484 | 74,787 | 37,842 |
| 06-8277 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10J | 12.0 | | 43,560 | 593 | 0 | 34,498 | 78,651 | 39,797 |
| 06-8278 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14C / D | 12.0 | | 48,822 | 664 | 0 | 36,396 | 85,882 | 43,456 |
| 06-8279 | Office Assistant I | FT | A | GP | Fairbanks | 203 | 8C / D | 12.0 | | 34,872 | 474 | 0 | 31,365 | 66,711 | 33,756 |
| 06-8280 | Office Assistant II | FT | A | GP | Nome | 237 | 10D / E | 12.0 | | 52,442 | 714 | 0 | 37,701 | 90,857 | 45,974 |
| 06-8281 | Office Assistant I | FT | A | GP | Fairbanks | 203 | 8C / D | 12.0 | | 34,168 | 465 | 0 | 31,111 | 65,744 | 33,267 |
| 06-8282 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8B / C | 12.0 | | 32,664 | 444 | 0 | 30,569 | 63,677 | 32,221 |
| 06-8284 | Eligibility Technician II | FT | A | GP | Wasilla | 200 | 14D / E | 12.0 | | 50,080 | 681 | 0 | 36,849 | 87,610 | 44,331 |
| 06-8285 | Eligibility Technician II | FT | A | GP | Kenai | 200 | 14G / J | 12.0 | | 57,000 | 776 | 0 | 39,345 | 97,121 | 49,143 |
| 06-8286 | Eligibility Technician II | FT | A | GP | Kenai | 200 | 14K / L | 12.0 | | 60,172 | 819 | 0 | 40,488 | 101,479 | 51,348 |
| 06-8287 | Eligibility Technician II | FT | A | GP | Kenai | 200 | 14L | 12.0 | | 60,972 | 830 | 0 | 40,777 | 102,579 | 51,905 |
| 06-8288 | Office Assistant I | FT | A | GP | Kenai | 200 | 8D / E | 12.0 | | 34,018 | 463 | 0 | 31,057 | 65,538 | 33,162 |
| 06-8289 | Office Assistant I | FT | A | GP | Kenai | 200 | 8G / J | 12.0 | | 37,924 | 516 | 0 | 32,466 | 70,906 | 35,878 |
| 06-8290 | Eligibility Technician I | PT | A | GP | Juneau | 205 | 13D / E | 9.0 | | 36,548 | 497 | 0 | 27,272 | 64,317 | 0 |
| 06-8291 | Eligibility Technician I | PT | A | GP | Juneau | 205 | 13J | 9.0 | | 42,057 | 572 | 0 | 29,258 | 71,887 | 0 |
| 06-8292 | Eligibility Technician I | PT | A | GP | Juneau | 205 | 13C | 9.0 | | 35,145 | 478 | 0 | 26,766 | 62,389 | 0 |
| 06-8293 | Eligibility Technician I | PT | A | GP | Juneau | 205 | 13K / L | 9.0 | | 44,751 | 609 | 0 | 30,230 | 75,590 | 0 |
| 06-8294 | Office Assistant II | FT | A | GP | Juneau | 205 | 10C / D | 12.0 | | 39,999 | 544 | 0 | 33,214 | 73,757 | 37,321 |
| 06-8295 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14K / L | 12.0 | | 59,612 | 811 | 0 | 40,286 | 100,709 | 50,959 |
| 06-8299 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14A / B | 12.0 | | 46,152 | 628 | 0 | 35,433 | 82,213 | 41,600 |
| 06-8300 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 46,347 | 631 | 0 | 35,503 | 82,481 | 41,735 |
| 06-8301 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 46,607 | 634 | 0 | 35,597 | 82,838 | 41,916 |
| 06-8302 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14G / J | 12.0 | | 55,944 | 761 | 0 | 38,964 | 95,669 | 48,409 |
| 06-8303 | Eligibility Office Manager I | FT | A | SS | Bethel | 250 | 18M / N | 12.0 | | 129,510 | 0 | 0 | 65,532 | 195,042 | 98,691 |
| 06-8304 | Eligibility Technician IV | FT | A | SS | Anchorage | 200 | 17S / T | 12.0 | | 97,763 | 0 | 0 | 54,084 | 151,847 | 76,835 |
| 06-8305 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14G | 12.0 | | 54,888 | 747 | 0 | 38,583 | 94,218 | 47,674 |
| 06-8307 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14A / B | 12.0 | | 46,152 | 628 | 0 | 35,433 | 82,213 | 41,600 |
| 06-8308 | Training Specialist II | FT | A | GP | Anchorage | 200 | 18D / E | 12.0 | | 65,604 | 893 | 0 | 42,447 | 108,944 | 55,126 |
| 06-8309 | Training Specialist II | FT | A | GP | Anchorage | 200 | 18K | 12.0 | | 77,736 | 1,058 | 0 | 46,822 | 125,616 | 63,562 |
| 06-8310 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14E / F | 12.0 | | 51,344 | 699 | 0 | 37,305 | 89,348 | 45,210 |
| 06-8311 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 47,387 | 645 | 0 | 35,878 | 83,910 | 42,459 |
| 06-8313 | Eligibility Technician II | FT | A | GP | Wasilla | 200 | 14C / D | 12.0 | | 48,156 | 655 | 0 | 36,155 | 84,966 | 42,993 |
| 06-8315 | Eligibility Technician IV | FT | A | SS | Fairbanks | 203 | 17N / O | 12.0 | | 88,774 | 0 | 0 | 50,842 | 139,616 | 70,646 |
| 06-8316 | Eligibility Technician III | FT | A | GP | Fairbanks | 203 | 16G / J | 12.0 | | 65,273 | 888 | 0 | 42,328 | 108,489 | 54,895 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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: FY2021 Governor (16414)
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 |
|---------|-------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-8317 | Eligibility Technician III | FT | A | GG | Bethel | 250 | 16N / N | 12.0 | | 110,616 | 1,505 | 0 | 58,678 | 170,799 | 86,424 |
| 06-8318 | Eligibility Technician II | FT | A | GP | Fairbanks | 203 | 14C / D | 12.0 | | 50,517 | 687 | 0 | 37,007 | 88,211 | 44,635 |
| 06-8319 | Eligibility Technician III | FT | A | GP | Anchorage | 99 | 16L / L | 12.0 | | 67,888 | 924 | 0 | 43,271 | 112,083 | 56,714 |
| 06-8320 | Eligibility Technician II | FT | A | GP | Kenai | 200 | 14F / G | 12.0 | | 54,107 | 736 | 0 | 38,301 | 93,144 | 47,131 |
| 06-8321 | Eligibility Technician II | FT | A | GP | Kenai | 200 | 14F / G | 12.0 | | 54,249 | 738 | 0 | 38,353 | 93,340 | 47,230 |
| 06-8322 | Eligibility Technician II | FT | A | GP | Wasilla | 200 | 14K | 12.0 | | 59,052 | 803 | 0 | 40,084 | 99,939 | 50,569 |
| 06-8323 | Eligibility Technician II | FT | A | GP | Bethel | 250 | 14G / J | 12.0 | | 82,764 | 1,126 | 0 | 48,635 | 132,525 | 67,058 |
| 06-8324 | Eligibility Technician III | FT | A | GP | Ketchikan | 200 | 16D / E | 12.0 | | 57,215 | 778 | 0 | 39,422 | 97,415 | 49,292 |
| 06-8325 | Eligibility Technician II | FT | A | GP | Ketchikan | 200 | 14G / J | 12.0 | | 56,712 | 772 | 0 | 39,241 | 96,725 | 48,943 |
| 06-8326 | Eligibility Technician II | FT | A | GP | Ketchikan | 200 | 14L | 12.0 | | 60,972 | 830 | 0 | 40,777 | 102,579 | 51,905 |
| 06-8328 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 46,217 | 629 | 0 | 35,456 | 82,302 | 41,645 |
| 06-8329 | Public Assistance Analyst II | FT | A | GP | Anchorage | 200 | 18J | 12.0 | | 75,288 | 1,024 | 0 | 45,939 | 122,251 | 61,126 |
| 06-8330 | Office Assistant II | FT | A | GP | Ketchikan | 200 | 10C / D | 12.0 | | 37,527 | 511 | 0 | 32,323 | 70,361 | 37,714 |
| 06-8331 | Eligibility Technician IV | FT | A | SS | Kenai | 200 | 17F / J | 12.0 | | 72,912 | 0 | 0 | 45,122 | 118,034 | 59,725 |
| 06-8332 | Office Assistant IV | FT | A | SS | Juneau | 605 | 12C / D | 12.0 | | 47,844 | 0 | 0 | 36,083 | 83,927 | 44,985 |
| 06-8333 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14C / D | 12.0 | | 47,860 | 651 | 0 | 36,049 | 84,560 | 42,787 |
| 06-8334 | Office Assistant II | FT | A | GP | Homer | 200 | 10C / D | 12.0 | | 37,571 | 511 | 0 | 32,338 | 70,420 | 35,633 |
| 06-8335 | Office Assistant I | FT | A | GG | Fairbanks | 99 | 8P / P | 12.0 | | 46,880 | 638 | 0 | 35,695 | 83,213 | 42,106 |
| 06-8336 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8C / D | 12.0 | | 33,725 | 459 | 0 | 30,952 | 65,136 | 32,959 |
| 06-8337 | Office Assistant I | FT | A | GP | Ketchikan | 200 | 8B / C | 12.0 | | 32,748 | 446 | 0 | 30,599 | 63,793 | 34,193 |
| 06-8338 | Office Assistant I | FT | A | GP | Juneau | 205 | 8C / D | 12.0 | | 35,010 | 476 | 0 | 31,415 | 66,901 | 33,852 |
| 06-8339 | Office Assistant III | FT | A | GP | Anchorage | 200 | 11J / K | 12.0 | | 46,803 | 637 | 0 | 35,667 | 83,107 | 42,052 |
| 06-8341 | Office Assistant II | FT | A | GP | Wasilla | 200 | 10B / C | 12.0 | | 37,092 | 505 | 0 | 32,166 | 69,763 | 35,300 |
| 06-8342 | Office Assistant I | FT | A | GP | Wasilla | 200 | 8D / E | 12.0 | | 34,309 | 467 | 0 | 31,162 | 65,938 | 33,365 |
| 06-8347 | Eligibility Technician II | FT | A | GP | Ketchikan | 99 | 14N / N | 12.0 | | 63,084 | 858 | 0 | 41,538 | 105,480 | 53,373 |
| 06-8348 | Eligibility Technician II | FT | A | GG | Anchorage | 99 | 14N / N | 12.0 | | 49,776 | 677 | 0 | 36,740 | 87,193 | 44,120 |
| 06-8366 | Office Assistant IV | FT | A | SS | Wasilla | 600 | 12A / B | 12.0 | | 42,754 | 0 | 0 | 34,247 | 77,001 | 38,963 |
| 06-8368 | Eligibility Technician IV | FT | A | SS | Anchorage | 200 | 17E / F | 12.0 | | 68,404 | 0 | 0 | 43,497 | 111,901 | 56,622 |
| 06-8369 | Office Assistant II | FT | A | GP | Bethel | 250 | 10J / K | 12.0 | | 66,756 | 908 | 0 | 42,863 | 110,527 | 55,927 |
| 06-8375 | Eligibility Technician II | FT | A | GP | Wasilla | 200 | 14C / D | 12.0 | | 47,860 | 651 | 0 | 36,049 | 84,560 | 42,787 |
| 06-8376 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8A / B | 12.0 | | 31,562 | 429 | 0 | 30,172 | 62,163 | 31,455 |
| 06-8377 | Eligibility Technician II | FT | A | GP | Wasilla | 200 | 14B / C | 12.0 | | 46,672 | 635 | 0 | 35,620 | 82,927 | 41,961 |
| 06-8378 | Eligibility Technician III | FT | A | GG | Wasilla | 99 | 16O / O | 12.0 | | 76,884 | 1,046 | 0 | 46,515 | 124,445 | 62,969 |
| 06-8380 | Eligibility Technician II | FT | A | GP | Juneau | 205 | 14C / D | 12.0 | | 50,953 | 693 | 0 | 37,164 | 88,810 | 44,938 |
| 06-8383 | Eligibility Technician II | FT | A | GP | Kenai | 99 | 14K / K | 12.0 | | 57,324 | 780 | 0 | 39,461 | 97,565 | 49,368 |
| 06-8384 | Eligibility Office Manager II | FT | A | SS | Wasilla | 200 | 19C / D | 12.0 | | 73,468 | 0 | 0 | 45,323 | 118,791 | 60,108 |
| 06-8385 | Eligibility Technician III | FT | A | GG | Anchorage | 99 | 16M / M | 12.0 | | 71,424 | 972 | 0 | 44,546 | 116,942 | 59,173 |
| 06-8387 | Emp Svc Tech II | FT | A | GG | Fairbanks | 203 | 15O / P | 12.0 | | 81,588 | 1,110 | 0 | 48,211 | 130,909 | 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: FY2021 Governor (16414)
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 |
|---------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-8390 | Office Assistant II | FT | A | GG | Anchorage | 200 | 10B / C | 12.0 | | 37,042 | 504 | 0 | 32,148 | 69,694 | 35,265 |
| 06-8391 | Eligibility Technician II | FT | A | GP | Nome | 237 | 14J | 12.0 | | 78,348 | 1,066 | 0 | 47,043 | 126,457 | 63,987 |
| 06-8392 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 46,542 | 633 | 0 | 35,573 | 82,748 | 41,871 |
| 06-8399 | Public Assistance Analyst II | FT | A | GP | Anchorage | 200 | 18C / D | 12.0 | | 65,424 | 890 | 0 | 42,382 | 108,696 | 55,000 |
| 06-8403 | Office Assistant II | FT | A | GP | Kodiak | 211 | 10B / C | 12.0 | | 40,668 | 553 | 0 | 33,455 | 74,676 | 37,786 |
| 06-8404 | Eligibility Technician II | FT | A | GP | Juneau | 205 | 14D / E | 12.0 | | 52,116 | 709 | 0 | 37,583 | 90,408 | 45,746 |
| 06-8405 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14E / F | 12.0 | | 52,464 | 714 | 0 | 37,709 | 90,887 | 45,989 |
| 06-8408 | Eligibility Technician II | FT | A | GP | Fairbanks | 203 | 14B / C | 12.0 | | 47,867 | 651 | 0 | 36,051 | 84,569 | 42,792 |
| 06-8409 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14F / G | 12.0 | | 53,539 | 728 | 0 | 38,096 | 92,363 | 46,736 |
| 06-8414 | Public Assistance Analyst I | FT | A | GP | Anchorage | 200 | 16G / J | 12.0 | | 69,963 | 952 | 0 | 44,019 | 114,934 | 58,157 |
| 06-8416 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14C / D | 12.0 | | 48,230 | 656 | 0 | 36,182 | 85,068 | 43,044 |
| 06-8417 | Eligibility Technician III | FT | A | GP | Kenai | 200 | 16E / F | 12.0 | | 60,015 | 817 | 0 | 40,432 | 101,264 | 51,240 |
| 06-8418 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14C / D | 12.0 | | 48,008 | 653 | 0 | 36,102 | 84,763 | 42,890 |
| 06-8419 | Eligibility Technician III | FT | A | GP | Anchorage | 200 | 16G / J | 12.0 | | 65,880 | 896 | 0 | 42,547 | 109,323 | 55,317 |
| 06-8420 | Eligibility Technician II | FT | A | GP | Fairbanks | 203 | 14K / L | 12.0 | | 61,976 | 843 | 0 | 41,139 | 103,958 | 52,603 |
| 06-8421 | Eligibility Technician II | FT | A | GP | Bethel | 99 | 14M | 12.0 | | 96,516 | 1,313 | 0 | 53,594 | 151,423 | 76,620 |
| 06-8422 | Training Specialist II | FT | A | GP | Anchorage | 200 | 18F / G | 12.0 | | 70,752 | 963 | 0 | 44,303 | 116,018 | 58,705 |
| 06-8423 | Eligibility Technician II | FT | A | GP | Wasilla | 200 | 14C / D | 12.0 | | 48,230 | 656 | 0 | 36,182 | 85,068 | 43,044 |
| 06-8424 | Eligibility Technician II | FT | A | GP | Wasilla | 200 | 14F / G | 12.0 | | 53,823 | 732 | 0 | 38,199 | 92,754 | 46,934 |
| 06-8425 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14E / F | 12.0 | | 51,344 | 699 | 0 | 37,305 | 89,348 | 45,210 |
| 06-8430 | Office Assistant I | FT | A | GP | Wasilla | 200 | 8C / D | 12.0 | | 32,917 | 448 | 0 | 30,660 | 64,025 | 32,397 |
| 06-8431 | Eligibility Technician IV | FT | A | SS | Anchorage | 200 | 17K / L | 12.0 | | 76,098 | 0 | 0 | 46,271 | 122,369 | 61,919 |
| 06-8432 | Eligibility Technician III | FT | A | GP | Anchorage | 200 | 16G / J | 12.0 | | 64,354 | 876 | 0 | 41,996 | 107,226 | 54,256 |
| 06-8433 | Eligibility Technician III | FT | A | GP | Anchorage | 200 | 16F / G | 12.0 | | 61,592 | 838 | 0 | 41,000 | 103,430 | 52,336 |
| 06-8434 | Eligibility Technician II | FT | A | GP | Fairbanks | 203 | 14G | 12.0 | | 56,532 | 769 | 0 | 39,176 | 96,477 | 48,817 |
| 06-8435 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14G | 12.0 | | 54,888 | 747 | 0 | 38,583 | 94,218 | 47,674 |
| 06-8436 | Eligibility Technician II | FT | A | GP | Wasilla | 200 | 14C / D | 12.0 | | 48,526 | 660 | 0 | 36,289 | 85,475 | 43,250 |
| 06-8437 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14C / D | 12.0 | | 49,118 | 668 | 0 | 36,502 | 86,288 | 43,662 |
| 06-8438 | Eligibility Technician II | FT | A | GP | Wasilla | 200 | 14F / G | 12.0 | | 54,817 | 746 | 0 | 38,557 | 94,120 | 47,625 |
| 06-8439 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14A / B | 12.0 | | 46,152 | 628 | 0 | 35,433 | 82,213 | 41,600 |
| 06-8440 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 46,477 | 632 | 0 | 35,550 | 82,659 | 41,826 |
| 06-8441 | Eligibility Technician II | FT | A | GP | Fairbanks | 203 | 14C / D | 12.0 | | 50,058 | 681 | 0 | 36,841 | 87,580 | 44,316 |
| 06-8442 | Eligibility Technician IV | FT | A | SS | Fairbanks | 99 | 17K / L | 12.0 | | 78,900 | 0 | 0 | 47,282 | 126,182 | 63,848 |
| 06-8443 | Eligibility Technician II | FT | A | GP | Fairbanks | 203 | 14B / C | 12.0 | | 47,867 | 651 | 0 | 36,051 | 84,569 | 42,792 |
| 06-8444 | Eligibility Technician II | FT | A | GP | Fairbanks | 203 | 14C / D | 12.0 | | 50,976 | 694 | 0 | 37,172 | 88,842 | 44,954 |
| 06-8445 | Eligibility Technician II | FT | A | GP | Fairbanks | 203 | 14B / C | 12.0 | | 48,470 | 659 | 0 | 36,269 | 85,398 | 43,211 |
| 06-8446 | Eligibility Technician II | FT | A | GP | Fairbanks | 203 | 14C / D | 12.0 | | 50,058 | 681 | 0 | 36,841 | 87,580 | 44,316 |
| 06-8449 | Eligibility Technician II | FT | A | GP | Nome | 237 | 14F / G | 12.0 | | 73,155 | 995 | 0 | 45,170 | 119,320 | 60,376 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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: FY2021 Governor (16414)
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 |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 06-8451 | Eligibility Technician II | FT | A | GP | Bethel | 250 | 14B / C | 12.0 | | 70,691 | 962 | 0 | 44,281 | 115,934 | 58,663 |
| 06-8453 | Eligibility Technician II | FT | A | GP | Kenai | 200 | 14F / G | 12.0 | | 54,036 | 735 | 0 | 38,276 | 93,047 | 47,082 |
| 06-8454 | Office Assistant I | FT | A | GP | Wasilla | 200 | 8G | 12.0 | | 37,092 | 505 | 0 | 32,166 | 69,763 | 37,393 |
| 06-8455 | Eligibility Technician I | PT | A | GP | Juneau | 205 | 13C | 9.0 | | 35,145 | 478 | 0 | 26,766 | 62,389 | 0 |
| 06-8456 | Eligibility Technician II | FT | A | GP | Juneau | 205 | 14G / J | 12.0 | | 57,938 | 788 | 0 | 39,683 | 98,409 | 49,795 |
| 06-8457 | Eligibility Technician II | FT | A | GP | Wasilla | 200 | 14D / E | 12.0 | | 51,116 | 695 | 0 | 37,223 | 89,034 | 45,051 |
| 06-8458 | Administrative Assistant II | FT | A | GP | Wasilla | 200 | 14B / C | 12.0 | | 46,932 | 639 | 0 | 35,714 | 83,285 | 42,142 |
| 06-8459 | Office Assistant I | FT | A | GP | Wasilla | 200 | 8C / D | 12.0 | | 33,725 | 459 | 0 | 30,952 | 65,136 | 32,959 |
| 06-8460 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14F / G | 12.0 | | 54,817 | 746 | 0 | 38,557 | 94,120 | 47,625 |
| 06-8461 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 46,477 | 632 | 0 | 35,550 | 82,659 | 41,826 |
| 06-8462 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14C / D | 12.0 | | 49,488 | 673 | 0 | 36,636 | 86,797 | 43,919 |
| 06-8463 | Eligibility Technician IV | FT | A | SS | Anchorage | 200 | 17F / J | 12.0 | | 70,800 | 0 | 0 | 44,361 | 115,161 | 58,272 |
| 06-8464 | Eligibility Technician II | FT | A | GP | Wasilla | 200 | 14F / G | 12.0 | | 54,817 | 746 | 0 | 38,557 | 94,120 | 47,625 |
| 06-8465 | Eligibility Technician II | FT | A | GP | Wasilla | 200 | 14D / E | 12.0 | | 49,932 | 679 | 0 | 36,796 | 87,407 | 44,228 |
| 06-8467 | Office Assistant I | FT | A | GP | Kenai | 200 | 8C / D | 12.0 | | 33,002 | 449 | 0 | 30,691 | 64,142 | 32,456 |
| 06-8468 | Eligibility Technician II | FT | A | GP | Ketchikan | 200 | 14K / L | 12.0 | | 60,732 | 826 | 0 | 40,690 | 102,248 | 51,738 |
| 06-8469 | Eligibility Technician II | FT | A | GP | Wasilla | 200 | 14L / L | 12.0 | | 60,972 | 830 | 0 | 40,777 | 102,579 | 51,905 |
| 06-8470 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10C / D | 12.0 | | 37,310 | 508 | 0 | 32,244 | 70,062 | 35,451 |
| 06-8471 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14D / E | 12.0 | | 58,236 | 792 | 0 | 39,790 | 98,818 | 50,002 |
| 06-8472 | Eligibility Technician II | FT | A | GP | Anchorage | 99 | 14N / N | 12.0 | | 64,020 | 871 | 0 | 41,876 | 106,767 | 54,024 |
| 06-8473 | Eligibility Technician II | FT | A | GP | Kenai | 200 | 14J | 12.0 | | 57,192 | 778 | 0 | 39,414 | 97,384 | 49,276 |
| 06-8474 | Eligibility Technician II | FT | A | GP | Anchorage | 99 | 14M / M | 12.0 | | 59,328 | 807 | 0 | 40,184 | 100,319 | 50,761 |
| 06-8475 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 46,932 | 639 | 0 | 35,714 | 83,285 | 42,142 |
| 06-8476 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8B / C | 12.0 | | 32,538 | 443 | 0 | 30,524 | 63,505 | 32,134 |
| 06-8477 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14E / F | 12.0 | | 52,704 | 717 | 0 | 37,795 | 91,216 | 46,155 |
| 06-8478 | Eligibility Technician II | FT | A | GP | Fairbanks | 203 | 14B / C | 12.0 | | 47,934 | 652 | 0 | 36,075 | 84,661 | 42,839 |
| 06-8479 | Eligibility Technician II | FT | A | GP | Fairbanks | 203 | 14B / C | 12.0 | | 48,202 | 656 | 0 | 36,172 | 85,030 | 43,025 |
| 06-8480 | Eligibility Technician II | FT | A | GP | Fairbanks | 203 | 14M | 12.0 | | 64,836 | 882 | 0 | 42,170 | 107,888 | 54,591 |
| 06-8481 | Eligibility Technician II | FT | A | GP | Wasilla | 200 | 14B / C | 12.0 | | 47,192 | 642 | 0 | 35,808 | 83,642 | 42,323 |
| 06-8482 | Eligibility Technician II | FT | A | GP | Kenai | 200 | 14G / J | 12.0 | | 56,520 | 769 | 0 | 39,171 | 96,460 | 48,809 |
| 06-8483 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14C / D | 12.0 | | 49,488 | 673 | 0 | 36,636 | 86,797 | 43,919 |
| 06-8484 | Eligibility Technician II | FT | A | GP | Wasilla | 200 | 14A / B | 12.0 | | 45,327 | 617 | 0 | 35,135 | 81,079 | 41,026 |
| 06-8486 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14D / E | 12.0 | | 50,228 | 683 | 0 | 36,903 | 87,814 | 44,434 |
| 06-8488 | Eligibility Technician II | FT | A | GP | Wasilla | 200 | 14B / C | 12.0 | | 46,997 | 639 | 0 | 35,737 | 83,373 | 42,187 |
| 06-8498 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 47,452 | 646 | 0 | 35,902 | 84,000 | 42,504 |
| 06-8499 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 46,802 | 637 | 0 | 35,667 | 83,106 | 42,052 |
| 06-8500 | Eligibility Technician II | FT | A | GP | Anchorage | 99 | 14M | 12.0 | | 62,016 | 844 | 0 | 41,153 | 104,013 | 52,631 |
| 06-8501 | Eligibility Technician III | FT | A | GP | Kenai | 200 | 16G | 12.0 | | 63,264 | 861 | 0 | 41,603 | 105,728 | 53,498 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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: FY2021 Governor (16414)
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 |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-8502 | Eligibility Technician II | FT | A | GP | Wasilla | 200 | 14D / E | 12.0 | | 49,636 | 675 | 0 | 36,689 | 87,000 | 44,022 |
| 06-8503 | Office Assistant I | FT | A | GP | Bethel | 250 | 8D / E | 12.0 | | 51,218 | 697 | 0 | 37,260 | 89,175 | 45,123 |
| 06-8504 | Eligibility Technician II | FT | A | GP | Juneau | 205 | 14B / C | 12.0 | | 48,799 | 664 | 0 | 36,387 | 85,850 | 43,440 |
| 06-8505 | Pb Asst Fsmii | FT | A | SS | Anchorage | 99 | 21M | 12.0 | | 105,864 | 0 | 0 | 57,005 | 162,869 | 82,412 |
| 06-8506 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14D / E | 12.0 | | 49,784 | 677 | 0 | 36,742 | 87,203 | 44,125 |
| 06-8507 | Eligibility Technician IV | FT | A | SS | Anchorage | 200 | 17C / D | 12.0 | | 66,108 | 0 | 0 | 42,669 | 108,777 | 55,041 |
| 06-8508 | Eligibility Technician II | FT | A | GP | Kenai | 200 | 14B / C | 12.0 | | 46,867 | 638 | 0 | 35,691 | 83,196 | 42,097 |
| 06-8509 | Eligibility Technician II | FT | A | GP | Ketchikan | 200 | 14B / C | 12.0 | | 46,282 | 630 | 0 | 35,480 | 82,392 | 41,690 |
| 06-8510 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14K | 12.0 | | 59,052 | 803 | 0 | 40,084 | 99,939 | 50,569 |
| 06-8511 | Eligibility Technician III | FT | A | GP | Anchorage | 200 | 16C / D | 12.0 | | 56,952 | 775 | 0 | 39,327 | 97,054 | 49,109 |
| 06-8512 | Eligibility Technician II | FT | A | GP | Wasilla | 200 | 14C / D | 12.0 | | 48,674 | 662 | 0 | 36,342 | 85,678 | 43,353 |
| 06-8513 | Eligibility Technician II | FT | A | GP | Wasilla | 200 | 14G / J | 12.0 | | 55,944 | 761 | 0 | 38,964 | 95,669 | 48,409 |
| 06-8514 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 46,542 | 633 | 0 | 35,573 | 82,748 | 41,871 |
| 06-8515 | Administrative Assistant II | FT | A | GP | Ketchikan | 200 | 14G / J | 12.0 | | 57,096 | 777 | 0 | 39,379 | 97,252 | 49,210 |
| 06-8516 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14G / J | 12.0 | | 57,000 | 776 | 0 | 39,345 | 97,121 | 49,143 |
| 06-8517 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 46,347 | 631 | 0 | 35,503 | 82,481 | 41,735 |
| 06-8518 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14A / B | 12.0 | | 44,946 | 612 | 0 | 34,998 | 80,556 | 40,761 |
| 06-8520 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14J | 12.0 | | 57,192 | 778 | 0 | 39,414 | 97,384 | 49,276 |
| 06-8521 | Eligibility Technician III | FT | A | GP | Anchorage | 200 | 16L | 12.0 | | 70,224 | 955 | 0 | 44,113 | 115,292 | 58,338 |
| 06-8522 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14C / D | 12.0 | | 48,156 | 655 | 0 | 36,155 | 84,966 | 42,993 |
| 06-8524 | Office Assistant I | FT | A | GP | Kenai | 200 | 8F / G | 12.0 | | 36,082 | 491 | 0 | 31,801 | 68,374 | 34,597 |
| 06-8525 | Eligibility Technician II | FT | A | GP | Homer | 200 | 14J | 12.0 | | 57,192 | 778 | 0 | 39,414 | 97,384 | 49,276 |
| 06-8526 | Eligibility Technician II | FT | A | GP | Kenai | 200 | 14M | 12.0 | | 62,952 | 857 | 0 | 41,491 | 105,300 | 53,282 |
| 06-8527 | Eligibility Technician II | FT | A | GP | Wasilla | 200 | 14J / K | 12.0 | | 58,665 | 798 | 0 | 39,945 | 99,408 | 50,300 |
| 06-8528 | Eligibility Technician II | FT | A | GP | Wasilla | 200 | 14C / D | 12.0 | | 48,230 | 656 | 0 | 36,182 | 85,068 | 43,044 |
| 06-8533 | Public Assistance Analyst I | FT | A | GP | Anchorage | 200 | 16J / K | 12.0 | | 66,414 | 904 | 0 | 42,739 | 110,057 | 55,689 |
| 06-8535 | Public Assistance Analyst I | FT | A | GP | Anchorage | 200 | 16D / E | 12.0 | | 58,090 | 790 | 0 | 39,738 | 98,618 | 49,901 |
| 06-8537 | Office Assistant I | FT | A | GP | Wasilla | 200 | 8B / C | 12.0 | | 32,832 | 447 | 0 | 30,630 | 63,909 | 32,338 |
| 06-8540 | Eligibility Technician II | FT | A | GP | Fairbanks | 203 | 14J | 12.0 | | 58,908 | 802 | 0 | 40,033 | 99,743 | 50,470 |
| 06-8541 | Eligibility Technician II | FT | A | GP | Kenai | 200 | 14D / E | 12.0 | | 50,598 | 688 | 0 | 37,036 | 88,322 | 44,691 |
| 06-8545 | Eligibility Technician II | FT | A | GP | Wasilla | 200 | 14K | 12.0 | | 59,052 | 803 | 0 | 40,084 | 99,939 | 50,569 |
| 06-8546 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14D / E | 12.0 | | 49,710 | 676 | 0 | 36,716 | 87,102 | 44,074 |
| 06-8547 | Eligibility Technician II | FT | A | GP | Fairbanks | 203 | 14B / C | 12.0 | | 47,666 | 649 | 0 | 35,979 | 84,294 | 42,653 |
| 06-8548 | Emp Svc Tech II | FT | A | GP | Fairbanks | 203 | 15O / P | 12.0 | | 84,648 | 1,152 | 0 | 49,314 | 135,114 | 0 |
| 06-8554 | Pb Asst Fsm I | FT | A | SS | Anchorage | 200 | 19F | 12.0 | | 80,892 | 0 | 0 | 48,000 | 128,892 | 65,219 |
| 06-8555 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14F / G | 12.0 | | 53,255 | 725 | 0 | 37,994 | 91,974 | 46,539 |
| 06-8556 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14C / D | 12.0 | | 49,414 | 672 | 0 | 36,609 | 86,695 | 43,868 |
| 06-8557 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 46,477 | 632 | 0 | 35,550 | 82,659 | 41,826 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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: FY2021 Governor (16414)
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 |
|---------|-------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-8558 | Eligibility Technician II | FT | A | GP | Fairbanks | 203 | 14F / G | 12.0 | | 55,729 | 758 | 0 | 38,886 | 95,373 | 48,259 |
| 06-8559 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 46,607 | 634 | 0 | 35,597 | 82,838 | 41,916 |
| 06-8560 | Eligibility Technician II | FT | A | GP | Fairbanks | 203 | 14C / D | 12.0 | | 50,976 | 694 | 0 | 37,172 | 88,842 | 44,954 |
| 06-8562 | Eligibility Technician II | FT | A | GP | Kenai | 200 | 14E / F | 12.0 | | 51,664 | 703 | 0 | 37,420 | 89,787 | 45,432 |
| 06-8563 | Eligibility Technician II | FT | A | GP | Wasilla | 200 | 14M | 12.0 | | 62,952 | 857 | 0 | 41,491 | 105,300 | 53,282 |
| 06-8564 | Eligibility Technician II | FT | A | GP | Wasilla | 200 | 14L | 12.0 | | 60,972 | 830 | 0 | 40,777 | 102,579 | 51,905 |
| 06-8565 | Eligibility Technician II | FT | A | GP | Wasilla | 200 | 14D / E | 12.0 | | 49,562 | 674 | 0 | 36,662 | 86,898 | 43,970 |
| 06-8566 | Eligibility Technician III | FT | A | GP | Fairbanks | 203 | 16K / L | 12.0 | | 71,101 | 967 | 0 | 44,429 | 116,497 | 58,948 |
| 06-8568 | Emp Svc Tech II | FT | A | GG | Fairbanks | 203 | 15M / N | 12.0 | | 78,636 | 1,070 | 0 | 47,146 | 126,852 | 0 |
| 06-8569 | Eligibility Technician II | FT | A | GP | Juneau | 205 | 14L / M | 12.0 | | 65,750 | 895 | 0 | 42,500 | 109,145 | 55,227 |
| 06-8570 | Eligibility Technician II | FT | A | GP | Ketchikan | 200 | 14D / E | 12.0 | | 49,636 | 675 | 0 | 36,689 | 87,000 | 44,022 |
| 06-8571 | Eligibility Technician II | FT | A | GP | Wasilla | 200 | 14F / G | 12.0 | | 54,107 | 736 | 0 | 38,301 | 93,144 | 47,131 |
| 06-8580 | Public Assistance Analyst I | FT | A | GP | Anchorage | 200 | 16L | 12.0 | | 70,224 | 955 | 0 | 44,113 | 115,292 | 58,338 |
| 06-8582 | Pb Asst Fsmii | FT | A | SS | Wasilla | 200 | 21D / E | 12.0 | | 87,500 | 0 | 0 | 50,383 | 137,883 | 69,769 |
| 06-8583 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14G / J | 12.0 | | 56,520 | 769 | 0 | 39,171 | 96,460 | 48,809 |
| 06-8584 | Eligibility Technician II | FT | A | GP | Bethel | 250 | 14D / E | 12.0 | | 75,564 | 1,028 | 0 | 46,039 | 122,631 | 62,051 |
| 06-8585 | Eligibility Technician II | FT | A | GP | Wasilla | 200 | 14J | 12.0 | | 57,192 | 778 | 0 | 39,414 | 97,384 | 49,276 |
| 06-8586 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14C / D | 12.0 | | 48,970 | 666 | 0 | 36,449 | 86,085 | 43,559 |
| 06-8587 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14C / D | 12.0 | | 49,488 | 673 | 0 | 36,636 | 86,797 | 43,919 |
| 06-8592 | Public Assistance Analyst II | FT | A | GP | Anchorage | 200 | 18C / D | 12.0 | | 65,244 | 888 | 0 | 42,317 | 108,449 | 54,875 |
| 06-8593 | Office Assistant I | FT | A | GP | Fairbanks | 203 | 8B / C | 12.0 | | 33,644 | 458 | 0 | 30,922 | 65,024 | 32,902 |
| 06-8594 | Administrative Assistant II | FT | A | GP | Anchorage | 200 | 14A / B | 12.0 | | 44,882 | 611 | 0 | 34,975 | 80,468 | 40,717 |
| 06-8600 | Eligibility Technician IV | FT | A | SS | Anchorage | 200 | 17D / E | 12.0 | | 68,121 | 0 | 0 | 43,395 | 111,516 | 56,427 |
| 06-8601 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8B / C | 12.0 | | 32,538 | 443 | 0 | 30,524 | 63,505 | 34,039 |
| 06-8602 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 46,672 | 635 | 0 | 35,620 | 82,927 | 41,961 |
| 06-8603 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14A / B | 12.0 | | 46,152 | 628 | 0 | 35,433 | 82,213 | 41,600 |
| 06-8604 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 46,477 | 632 | 0 | 35,550 | 82,659 | 41,826 |
| 06-8605 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 47,647 | 648 | 0 | 35,972 | 84,267 | 42,639 |
| 06-8606 | Eligibility Technician II | FT | A | GP | Wasilla | 200 | 14C / D | 12.0 | | 49,488 | 673 | 0 | 36,636 | 86,797 | 43,919 |
| 06-8607 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14D / E | 12.0 | | 50,080 | 681 | 0 | 36,849 | 87,610 | 44,331 |
| 06-8608 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 47,647 | 648 | 0 | 35,972 | 84,267 | 42,639 |
| 06-8609 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 46,542 | 633 | 0 | 35,573 | 82,748 | 41,871 |
| 06-8610 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 46,542 | 633 | 0 | 35,573 | 82,748 | 41,871 |
| 06-8611 | Eligibility Technician III | FT | A | GP | Anchorage | 200 | 16D / E | 12.0 | | 57,565 | 783 | 0 | 39,548 | 97,896 | 49,535 |
| 06-8612 | Eligibility Office Manager II | FT | A | SS | Anchorage | 200 | 19L | 12.0 | | 89,028 | 0 | 0 | 50,934 | 139,962 | 70,821 |
| 06-8613 | Training Specialist II | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 61,856 | 842 | 0 | 41,096 | 103,794 | 52,520 |
| 06-8617 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14D / E | 12.0 | | 50,154 | 682 | 0 | 36,876 | 87,712 | 44,382 |
| 06-8618 | Eligibility Technician II | FT | A | GP | Wasilla | 200 | 14C / D | 12.0 | | 49,414 | 672 | 0 | 36,609 | 86,695 | 43,868 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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: FY2021 Governor (16414)
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 |
|---------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 06-8619 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8C / D | 12.0 | | 33,810 | 460 | 0 | 30,982 | 65,252 | 33,018 |
| 06-8621 | Eligibility Technician II | FT | A | GP | Ketchikan | 200 | 14F / G | 12.0 | | 53,610 | 729 | 0 | 38,122 | 92,461 | 46,785 |
| 06-8622 | Eligibility Technician II | FT | A | GP | Juneau | 205 | 14G | 12.0 | | 57,636 | 784 | 0 | 39,574 | 97,994 | 49,585 |
| 06-8627 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14C / D | 12.0 | | 48,230 | 656 | 0 | 36,182 | 85,068 | 43,044 |
| 06-8628 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14F / G | 12.0 | | 53,681 | 730 | 0 | 38,148 | 92,559 | 46,835 |
| 06-8629 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14A / B | 12.0 | | 46,152 | 628 | 0 | 35,433 | 82,213 | 41,600 |
| 06-8630 | Eligibility Technician III | FT | A | GP | Wasilla | 200 | 16E / F | 12.0 | | 61,152 | 832 | 0 | 40,842 | 102,826 | 52,030 |
| 06-8631 | Eligibility Technician II | FT | A | GP | Wasilla | 200 | 14C / D | 12.0 | | 49,488 | 673 | 0 | 36,636 | 86,797 | 43,919 |
| 06-8632 | Eligibility Technician II | FT | A | GP | Wasilla | 200 | 14C / D | 12.0 | | 48,230 | 656 | 0 | 36,182 | 85,068 | 43,044 |
| 06-8633 | Office Assistant I | FT | A | GP | Wasilla | 200 | 8B / C | 12.0 | | 32,832 | 447 | 0 | 30,630 | 63,909 | 32,338 |
| 06-8640 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 46,542 | 633 | 0 | 35,573 | 82,748 | 41,871 |
| 06-8641 | Eligibility Technician II | FT | A | GG | Wasilla | 200 | 14C / D | 12.0 | | 49,488 | 673 | 0 | 36,636 | 86,797 | 43,919 |
| 06-8642 | Eligibility Technician II | FT | A | GP | Wasilla | 200 | 14C / D | 12.0 | | 49,488 | 673 | 0 | 36,636 | 86,797 | 43,919 |
| 06-8646 | Emp Svc Tech II | FT | A | GP | Wasilla | 200 | 15B / C | 12.0 | | 51,264 | 697 | 0 | 37,276 | 89,237 | 0 |
| 06-8647 | Eligibility Office Manager I | FT | A | SS | Nome | 237 | 18B / C | 12.0 | | 92,070 | 0 | 0 | 52,031 | 144,101 | 72,915 |
| 06-8648 | Employment Services Manager II | FT | A | SS | Anchorage | 200 | 18B / C | 12.0 | | 67,938 | 0 | 0 | 43,329 | 111,267 | 56,301 |
| 06-8649 | Office Assistant I | FT | A | GP | Wasilla | 200 | 8C / D | 12.0 | | 32,960 | 448 | 0 | 30,676 | 64,084 | 34,349 |
| 06-8650 | Office Assistant IV | FT | A | SS | Anchorage | 600 | 12D / E | 12.0 | | 46,869 | 0 | 0 | 35,731 | 82,600 | 41,796 |
| 06-8651 | Eligibility Technician III | FT | A | GP | Anchorage | 200 | 16D / E | 12.0 | | 58,615 | 798 | 0 | 39,927 | 99,340 | 50,266 |
| 06-8652 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 46,607 | 634 | 0 | 35,597 | 82,838 | 41,916 |
| 06-8653 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 47,647 | 648 | 0 | 35,972 | 84,267 | 42,639 |
| 06-8655 | Eligibility Technician II | FT | A | GP | Ketchikan | 200 | 14F / G | 12.0 | | 53,752 | 731 | 0 | 38,173 | 92,656 | 46,884 |
| 06-8656 | Eligibility Technician II | FT | A | GP | Ketchikan | 200 | 14A / B | 12.0 | | 46,152 | 628 | 0 | 35,433 | 82,213 | 41,600 |
| 06-8657 | Eligibility Technician II | FT | A | GP | Ketchikan | 200 | 14C / D | 12.0 | | 49,266 | 670 | 0 | 36,556 | 86,492 | 43,765 |
| 06-8660 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14E / F | 12.0 | | 52,224 | 711 | 0 | 37,622 | 90,557 | 45,822 |
| 06-8661 | Eligibility Technician IV | FT | A | SS | Juneau | 205 | 17D / E | 12.0 | | 71,628 | 0 | 0 | 44,659 | 116,287 | 58,841 |
| 06-8662 | Office Assistant II | FT | A | GG | Wasilla | 100 | 10D / E | 12.0 | | 39,660 | 540 | 0 | 33,092 | 73,292 | 37,086 |
| 06-8663 | Eligibility Technician II | FT | A | GG | Wasilla | 100 | 14D / E | 12.0 | | 51,696 | 703 | 0 | 37,432 | 89,831 | 45,455 |
| 06-8664 | Office Assistant II | FT | A | GG | Wasilla | 100 | 10D / E | 12.0 | | 39,660 | 540 | 0 | 33,092 | 73,292 | 37,086 |
| 06-8665 | Office Assistant II | FT | A | GG | Wasilla | 100 | 10D / E | 12.0 | | 39,660 | 540 | 0 | 33,092 | 73,292 | 37,086 |
| 06-8666 | Eligibility Technician II | FT | A | GG | Wasilla | 100 | 14D / E | 12.0 | | 51,696 | 703 | 0 | 37,432 | 89,831 | 45,455 |
| 06-8667 | Eligibility Technician IV | FT | A | SS | Wasilla | 200 | 17F | 12.0 | | 70,704 | 0 | 0 | 44,326 | 115,030 | 58,205 |
| 06-8668 | Eligibility Technician IV | FT | A | SS | Homer | 200 | 17E / F | 12.0 | | 70,704 | 0 | 0 | 44,326 | 115,030 | 58,205 |
| 06-8669 | Eligibility Technician III | FT | A | GG | Wasilla | 100 | 16D / E | 12.0 | | 59,592 | 811 | 0 | 40,279 | 100,682 | 50,945 |
| 06-8670 | Eligibility Technician II | FT | A | GG | Homer | 200 | 14D / E | 12.0 | | 51,264 | 697 | 0 | 37,276 | 89,237 | 45,154 |
| 06-8671 | Eligibility Technician II | FT | A | GG | Kodiak | 211 | 14D / E | 12.0 | | 56,904 | 774 | 0 | 39,310 | 96,988 | 49,076 |
| 06-8672 | Eligibility Technician II | FT | A | GG | Wasilla | 200 | 14D / E | 12.0 | | 51,264 | 697 | 0 | 37,276 | 89,237 | 45,154 |
| 06-8673 | Eligibility Technician II | FT | A | GG | Wasilla | 200 | 14D / E | 12.0 | | 51,264 | 697 | 0 | 37,276 | 89,237 | 45,154 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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: FY2021 Governor (16414)
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 |
|---------|----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-8674 | Eligibility Technician II | FT | A | GG | Wasilla | 200 | 14D / E | 12.0 | | 51,264 | 697 | 0 | 37,276 | 89,237 | 45,154 |
| 06-8675 | Eligibility Technician II | FT | A | GG | Wasilla | 100 | 14D / E | 12.0 | | 51,696 | 703 | 0 | 37,432 | 89,831 | 45,455 |
| 06-8676 | Eligibility Technician II | FT | A | GG | Wasilla | 100 | 14D / E | 12.0 | | 51,696 | 703 | 0 | 37,432 | 89,831 | 45,455 |
| 06-8677 | Eligibility Technician II | FT | A | GG | Wasilla | 100 | 14D / E | 12.0 | | 51,696 | 703 | 0 | 37,432 | 89,831 | 45,455 |
| 06-8678 | Eligibility Technician II | FT | A | GG | Wasilla | 100 | 14D / E | 12.0 | | 51,696 | 703 | 0 | 37,432 | 89,831 | 45,455 |
| 06-8679 | Eligibility Technician II | FT | A | GG | Wasilla | 100 | 14D / E | 12.0 | | 51,696 | 703 | 0 | 37,432 | 89,831 | 45,455 |
| 06-8680 | Eligibility Technician II | FT | A | GG | Wasilla | 100 | 14D / E | 12.0 | | 51,696 | 703 | 0 | 37,432 | 89,831 | 45,455 |
| 06-8681 | Eligibility Technician III | FT | A | GG | Wasilla | 200 | 16O / P | 12.0 | | 78,755 | 1,072 | 0 | 47,189 | 127,016 | 64,270 |
| 06-8689 | Office Assistant II | FT | A | GG | Anchorage | 200 | 10C | 12.0 | | 37,092 | 505 | 0 | 32,166 | 69,763 | 34,882 |
| 06-8690 | Office Assistant II | FT | A | GG | Anchorage | 200 | 10C | 12.0 | | 37,092 | 505 | 0 | 32,166 | 69,763 | 34,882 |
| 06-8692 | Office Assistant II | FT | A | GG | Wasilla | 200 | 10C | 12.0 | | 37,092 | 505 | 0 | 32,166 | 69,763 | 34,882 |
| 06-8693 | Office Assistant II | FT | A | GG | Wasilla | 200 | 10C | 12.0 | | 37,092 | 505 | 0 | 32,166 | 69,763 | 34,882 |
| 06-8696 | Eligibility Technician II | FT | A | GG | Wasilla | 200 | 14C | 12.0 | | 47,712 | 649 | 0 | 35,995 | 84,356 | 42,178 |
| 06-8697 | Eligibility Technician II | FT | A | GG | Wasilla | 200 | 14C | 12.0 | | 47,712 | 649 | 0 | 35,995 | 84,356 | 42,178 |
| 06-8698 | Eligibility Technician II | FT | A | GG | Wasilla | 200 | 14C | 12.0 | | 47,712 | 649 | 0 | 35,995 | 84,356 | 42,178 |
| 06-8699 | Eligibility Technician II | FT | A | GG | Sitka | 205 | 14C | 12.0 | | 50,100 | 682 | 0 | 36,856 | 87,638 | 43,819 |
| 06-8700 | Eligibility Technician IV | FT | A | SS | Wasilla | 200 | 17C | 12.0 | | 63,852 | 0 | 0 | 41,855 | 105,707 | 52,854 |
| 06-8702 | Eligibility Technician IV | FT | A | SS | Sitka | 205 | 17C | 12.0 | | 67,044 | 0 | 0 | 43,006 | 110,050 | 55,025 |
| 06-8703 | Eligibility Technician IV | FT | A | SS | Wasilla | 200 | 17C | 12.0 | | 63,852 | 0 | 0 | 41,855 | 105,707 | 52,854 |
| 07-5202 | Emp Svc Tech II | FT | A | GP | Wasilla | 200 | 15F / G | 12.0 | | 57,215 | 778 | 0 | 39,422 | 97,415 | 0 |
| 07-5205 | Emp Svc Tech II | FT | A | GP | Wasilla | 200 | 15E / F | 12.0 | | 55,920 | 761 | 0 | 38,955 | 95,636 | 0 |
| 07-5216 | Emp Svc Tech II | FT | A | GP | Fairbanks | 203 | 15B | 12.0 | | 68,640 | 934 | 0 | 43,542 | 113,116 | 0 |
| 07-5234 | Emp Svc Techiii | FT | A | SS | Fairbanks | 203 | 16J | 12.0 | | 70,296 | 0 | 0 | 44,179 | 114,475 | 0 |
| 07-5268 | Emp Svc Tech II | FT | A | GP | Wasilla | 200 | 15O | 12.0 | | 72,108 | 981 | 0 | 44,792 | 117,881 | 0 |
| 07-5365 | Emp Svc Tech II | FT | A | GP | Wasilla | 200 | 15B / C | 12.0 | | 49,858 | 678 | 0 | 36,769 | 87,305 | 0 |
| 07-5421 | Emp Svc Tech II | FT | A | GP | Kenai | 200 | 15B / C | 12.0 | | 51,190 | 696 | 0 | 37,249 | 89,135 | 0 |
| 07-5434 | Emp Svc Tech II | FT | A | GP | Ketchikan | 200 | 15L | 12.0 | | 65,520 | 891 | 0 | 42,417 | 108,828 | 0 |
| 07-5530 | Emp Svc Techiii | FT | A | SS | Wasilla | 200 | 16L | 12.0 | | 72,756 | 0 | 0 | 45,066 | 117,822 | 0 |
| 07-5591 | Ss Prog Coord | FT | A | GP | Anchorage | 200 | 20J / K | 12.0 | | 86,518 | 1,177 | 0 | 49,989 | 137,684 | 68,842 |
| 07-5789 | Emp Svc Tech II | FT | A | GP | Wasilla | 200 | 15C / D | 12.0 | | 52,784 | 718 | 0 | 37,824 | 91,326 | 0 |
| 07-5830 | Emp Svc Tech II | FT | A | GP | Fairbanks | 203 | 15L | 12.0 | | 67,488 | 918 | 0 | 43,126 | 111,532 | 0 |
| 07-5971 | Emp Svc Tech II | FT | A | GP | Nome | 237 | 15G / J | 12.0 | | 82,967 | 1,129 | 0 | 48,708 | 132,804 | 0 |
| 07-5972 | Emp Svc Tech II | FT | A | GP | Nome | 237 | 15L | 12.0 | | 89,760 | 1,221 | 0 | 51,158 | 142,139 | 0 |
| 07-5973 | Emp Svc Tech II | FT | A | GP | Nome | 237 | 15B / C | 12.0 | | 68,206 | 928 | 0 | 43,385 | 112,519 | 0 |
| 07-5974 | Emp Svc Tech II | FT | A | GP | Fairbanks | 203 | 15C / D | 12.0 | | 68,733 | 935 | 0 | 43,575 | 113,243 | 0 |
| 07-5976 | Emp Svc Tech II | FT | A | GP | Wasilla | 200 | 15C / D | 12.0 | | 51,584 | 702 | 0 | 37,392 | 89,678 | 0 |
| 07-5977 | Emp Svc Techiii | FT | A | SS | Kenai | 200 | 16J | 12.0 | | 68,244 | 0 | 0 | 43,439 | 111,683 | 0 |
| 07-5979 | Eligibility Technician IV | FT | A | SS | Kenai | 200 | 17C / D | 12.0 | | 65,826 | 0 | 0 | 42,567 | 108,393 | 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: FY2021 Governor (16414)
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 |
|---------|---------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 07-5980 | Emp Svc Tech II | FT | A | GP | Kenai | 200 | 15M | 12.0 | | 67,644 | 920 | 0 | 43,183 | 111,747 | 0 |
| 07-5981 | Emp Svc Tech II | FT | A | GP | Kenai | 200 | 15C / D | 12.0 | | 51,504 | 701 | 0 | 37,363 | 89,568 | 0 |
| 07-5982 | Emp Svc Tech II | FT | A | GP | Kenai | 200 | 15D / E | 12.0 | | 54,675 | 744 | 0 | 38,506 | 93,925 | 0 |
| 07-5983 | Emp Svc Tech II | FT | A | GP | Homer | 200 | 15B / C | 12.0 | | 51,264 | 697 | 0 | 37,276 | 89,237 | 0 |
| 07-5999 | Emp Svc Tech II | FT | A | GP | Wasilla | 200 | 15L | 12.0 | | 65,520 | 891 | 0 | 42,417 | 108,828 | 0 |
| 07-6000 | Eligibility Technician II | FT | A | GP | Anchorage | 200 | 14C / D | 12.0 | | 48,452 | 659 | 0 | 36,262 | 85,373 | 43,199 |
| 07-6029 | Emp Svc Tech II | FT | A | GG | Fairbanks | 203 | 15N | 12.0 | | 71,940 | 979 | 0 | 44,732 | 117,651 | 0 |
| 21-3046 | Emp Svc Tech II | FT | A | GP | Fairbanks | 203 | 15G / J | 12.0 | | 61,553 | 837 | 0 | 40,986 | 103,376 | 0 |

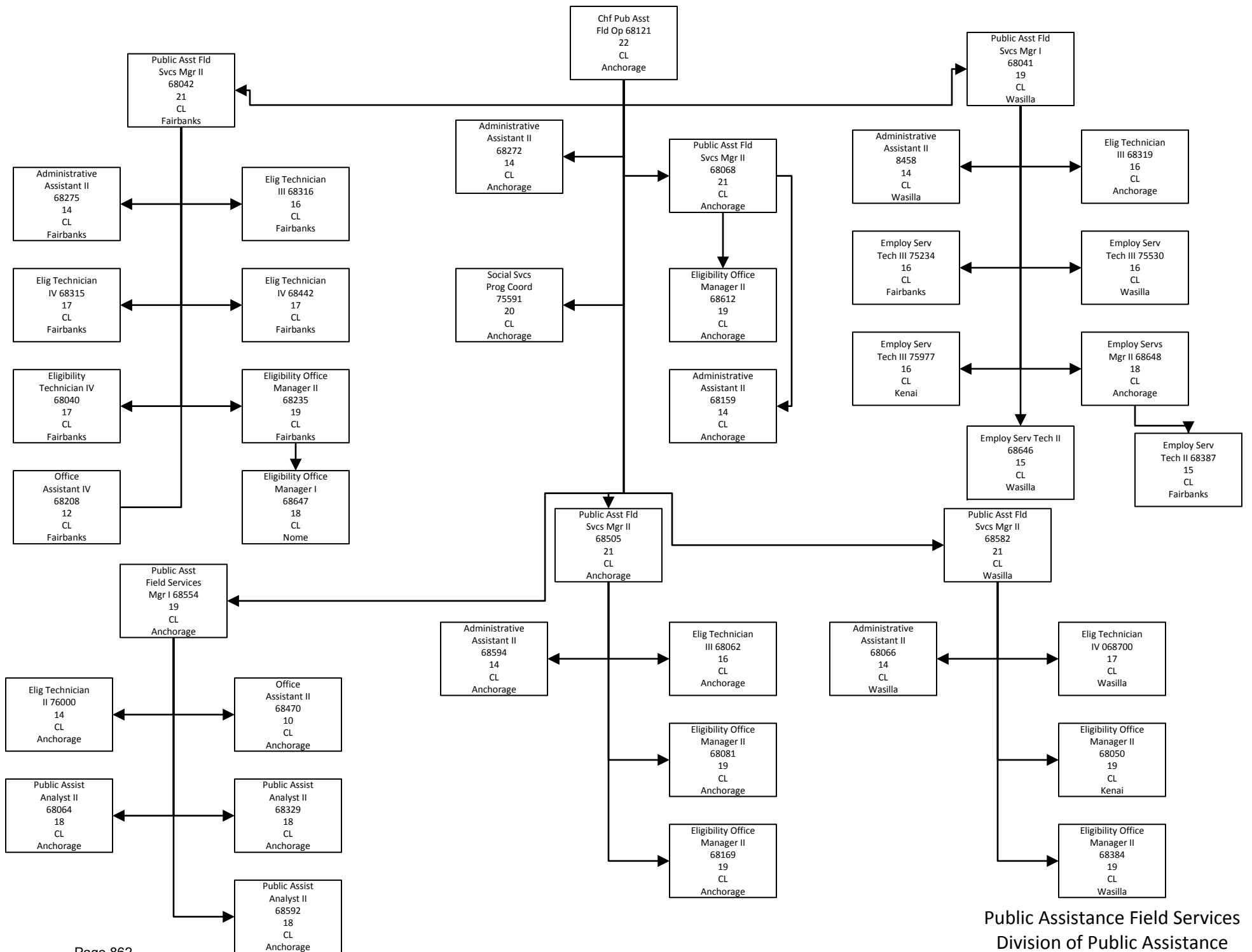
| | Total Positions | New | Deleted |
|--------------------------|-----------------|-----|---------|
| Full Time Positions: | 456 | 0 | 0 |
| Part Time Positions: | 8 | 0 | 0 |
| Non Permanent Positions: | 0 | 0 | 0 |
| Positions in Component: | 464 | 0 | 0 |

Total Component Months: 5,544.0

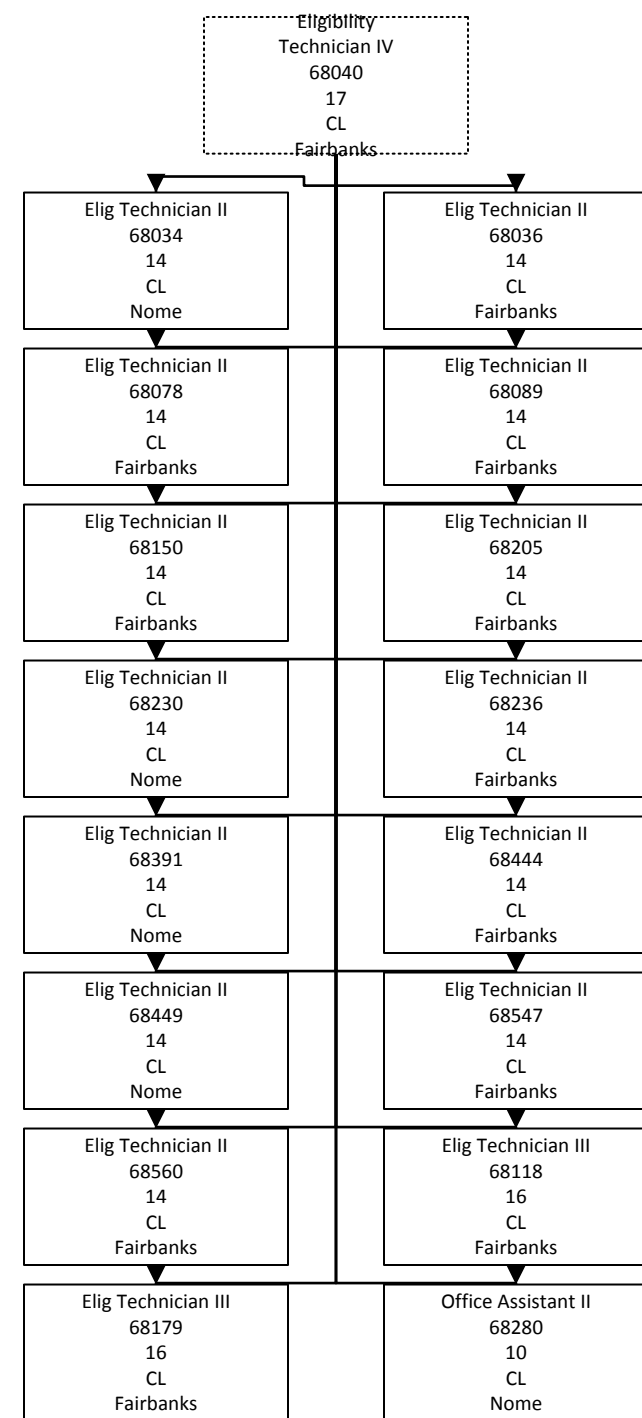
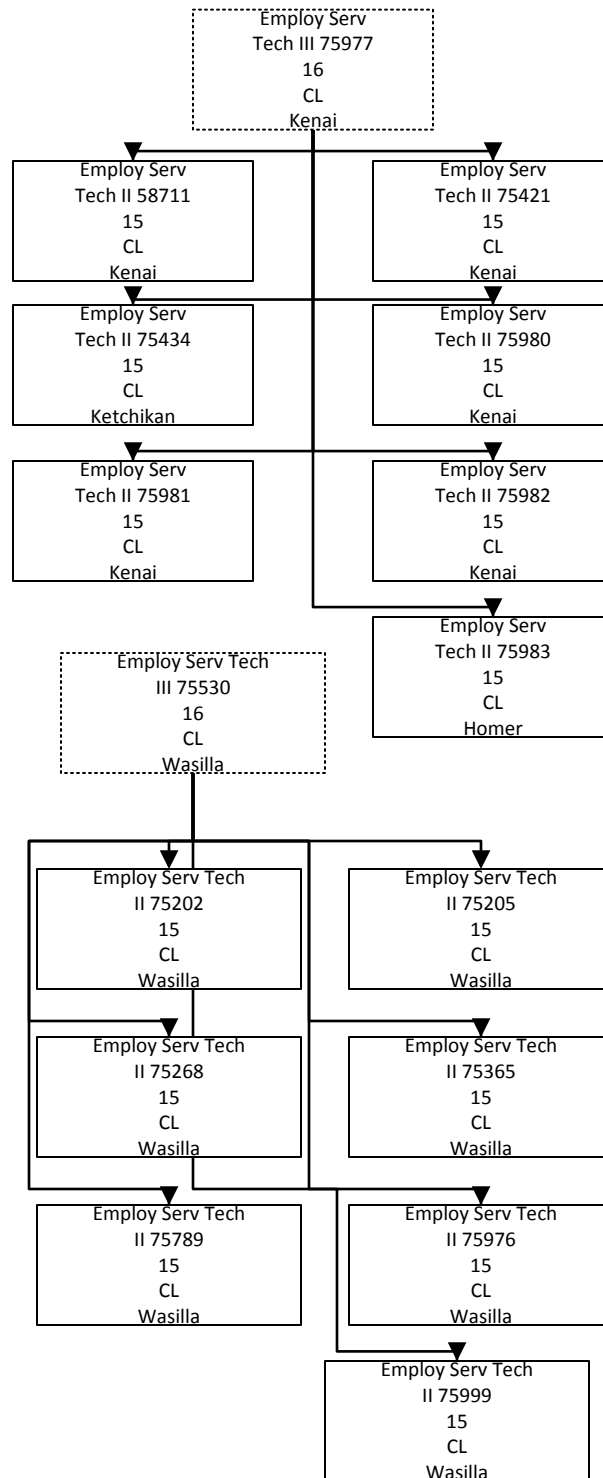
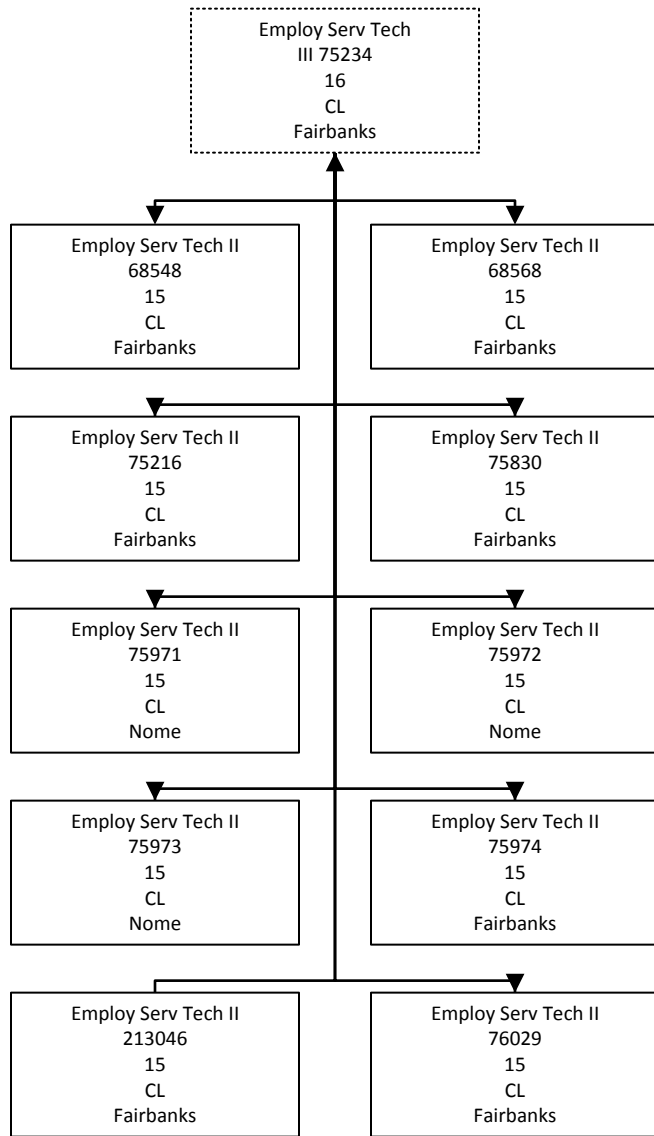
| | |
|---|-------------|
| Total Salary Costs: | 25,822,376 |
| Total COLA: | 292,118 |
| Total Premium Pay: | 0 |
| Total Benefits: | 17,995,000 |
| Total Pre-Vacancy: | 44,109,494 |
| Minus Vacancy Adjustment of 6.85%: | (3,020,394) |
| Total Post-Vacancy: | 41,089,100 |
| Plus Lump Sum Premium Pay: | 0 |
| Personal Services Line 100: | 41,089,100 |

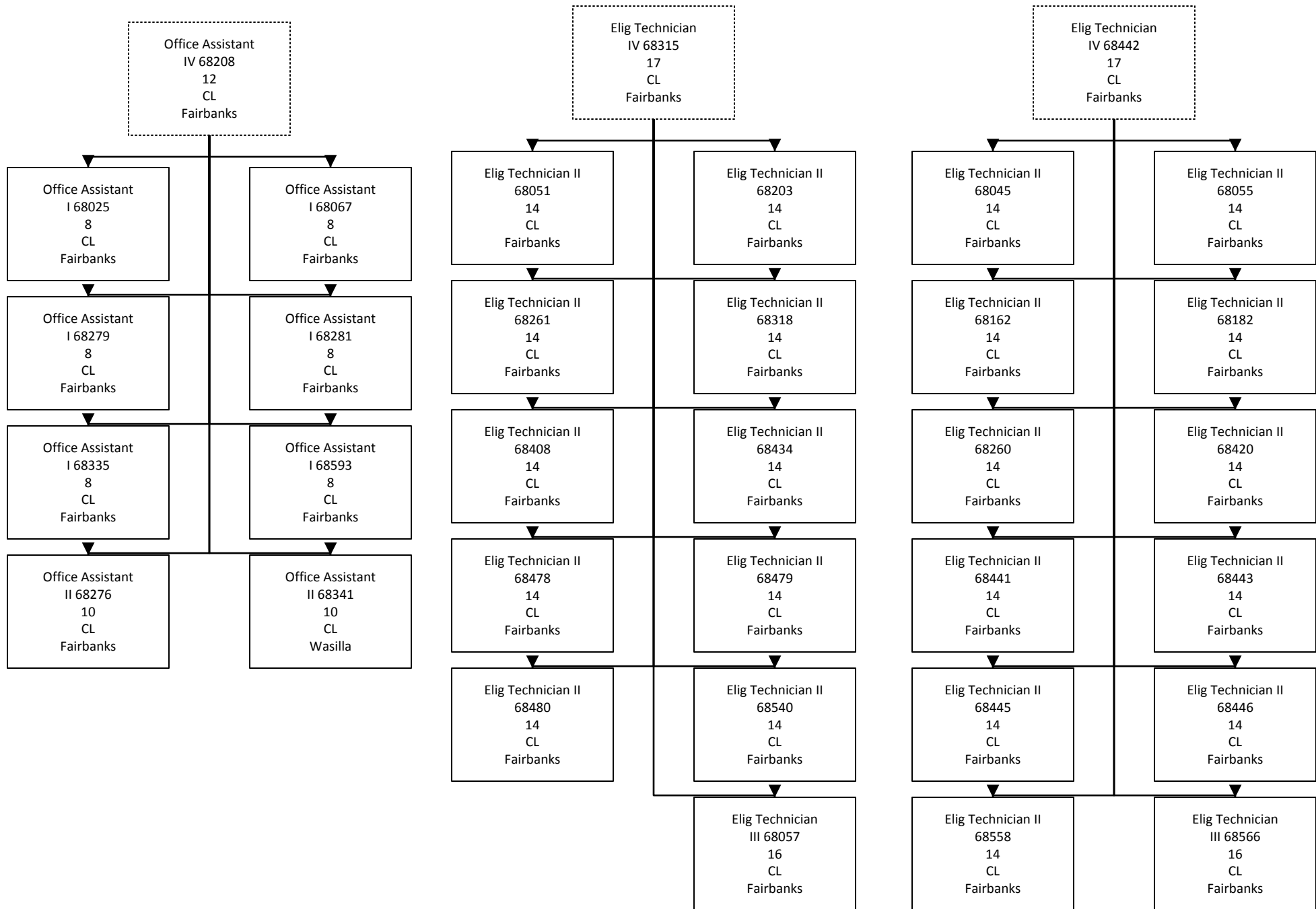
| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|--|-------------------|-------------------|----------------|
| 1002 Federal Receipts | 22,723,466 | 21,167,479 | 51.52% |
| 1003 General Fund Match | 20,212,960 | 18,828,880 | 45.82% |
| 1007 Interagency Receipts | 1,122,603 | 1,045,733 | 2.55% |
| 1108 Statutory Designated Program Receipts | 50,465 | 47,009 | 0.11% |
| Total PCN Funding: | 44,109,494 | 41,089,100 | 100.00% |

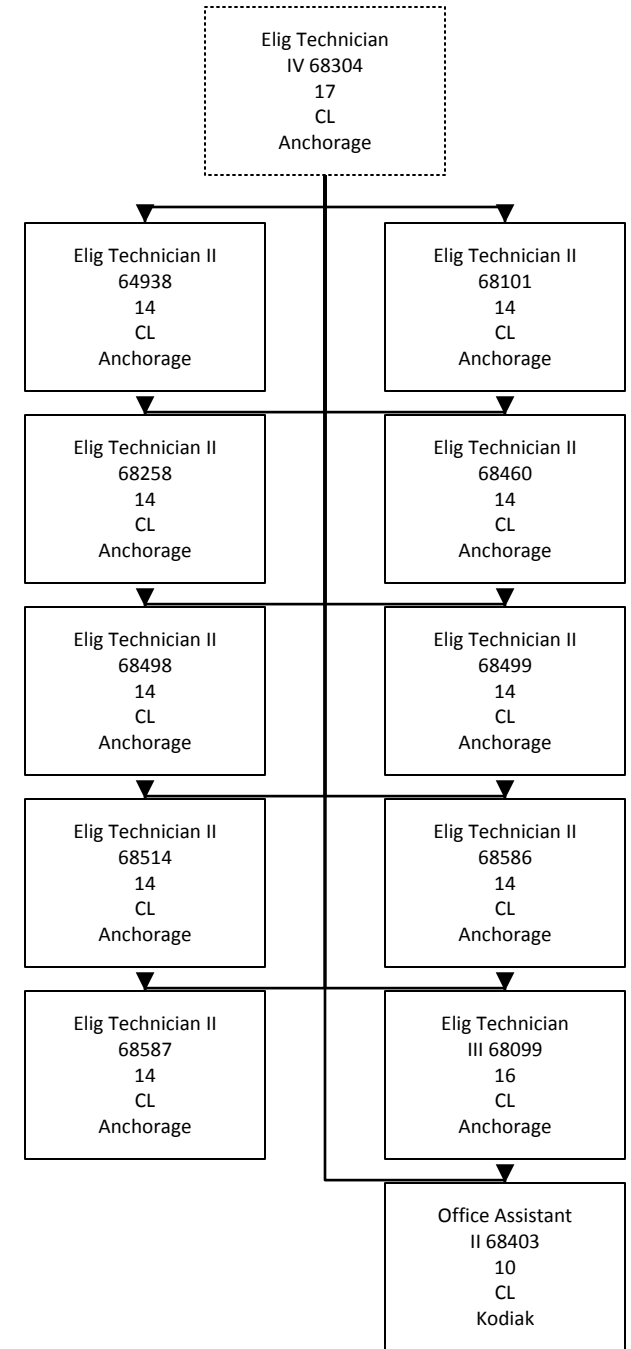
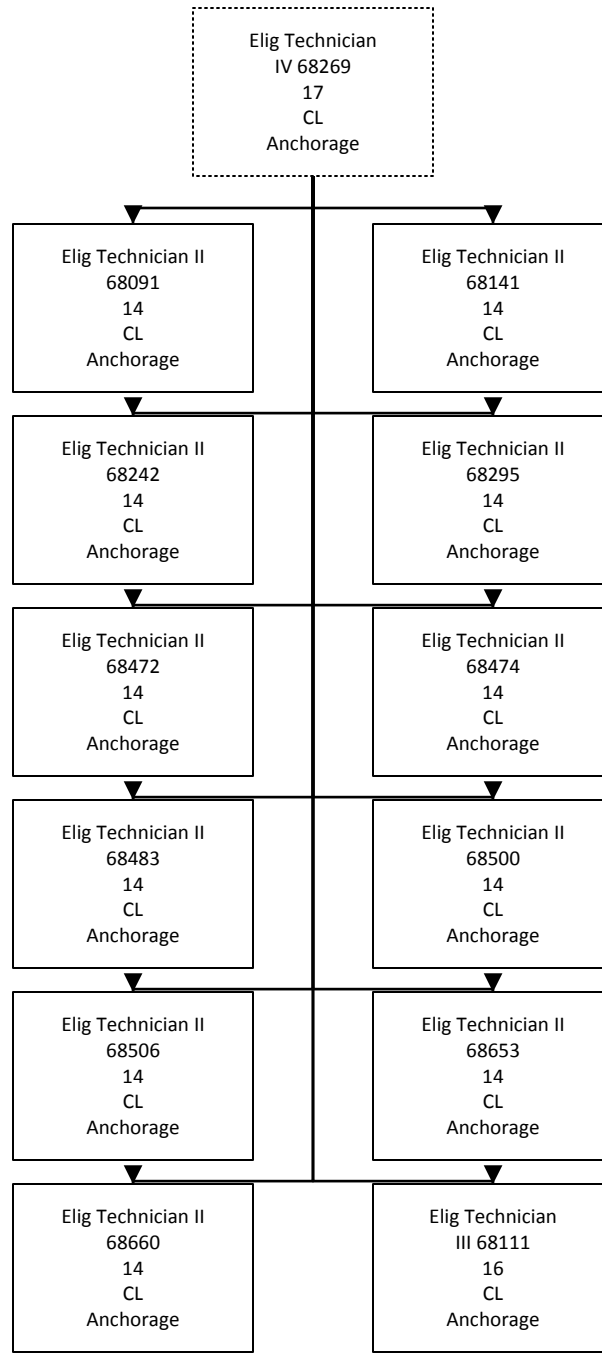
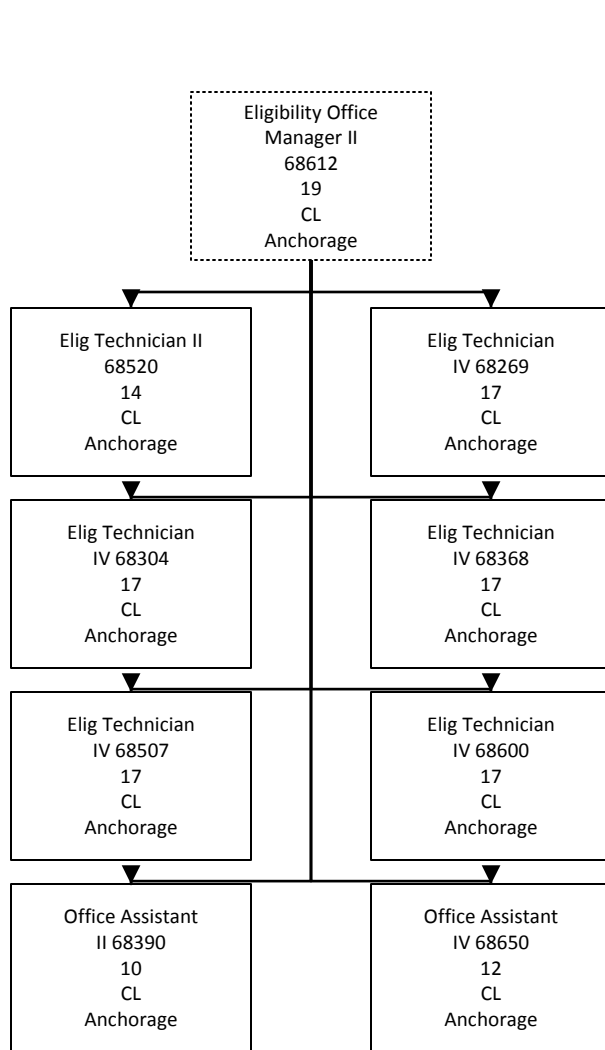
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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

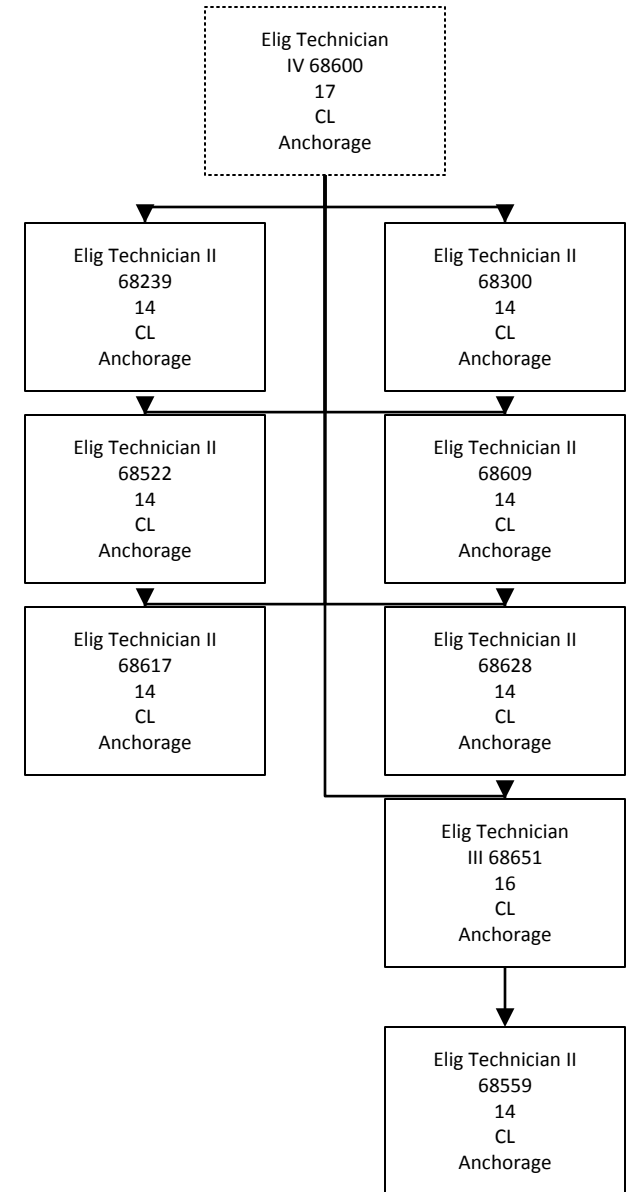
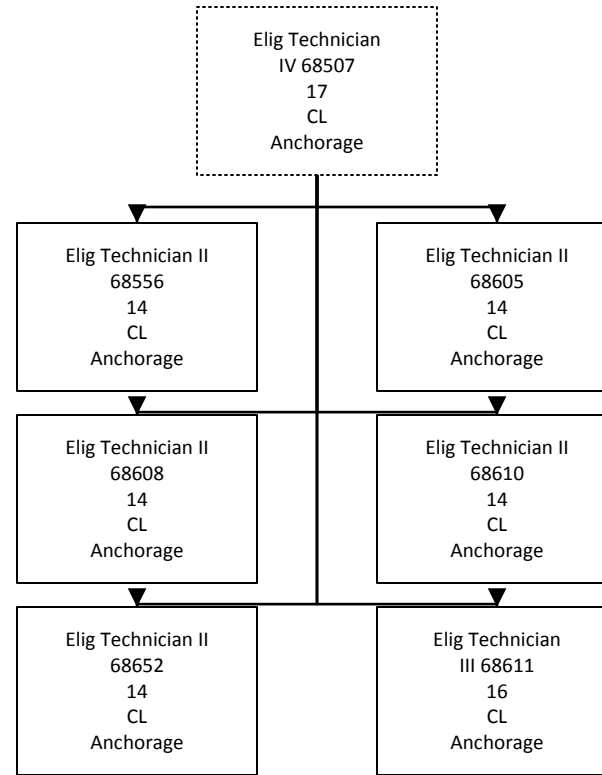
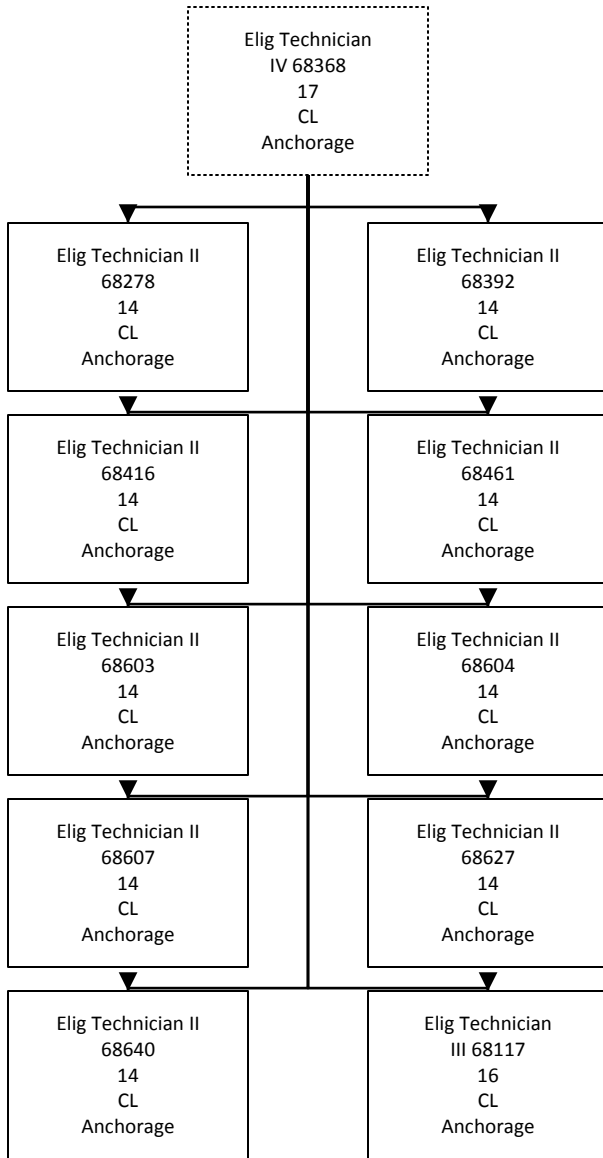


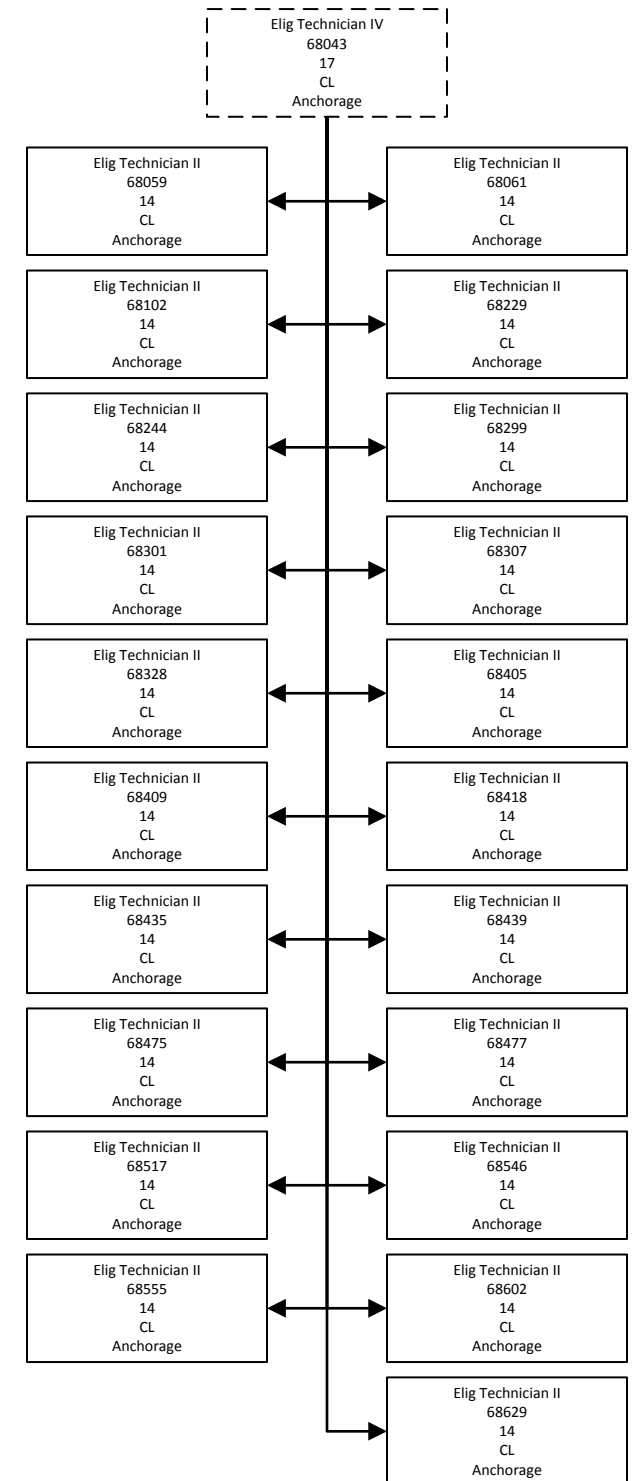
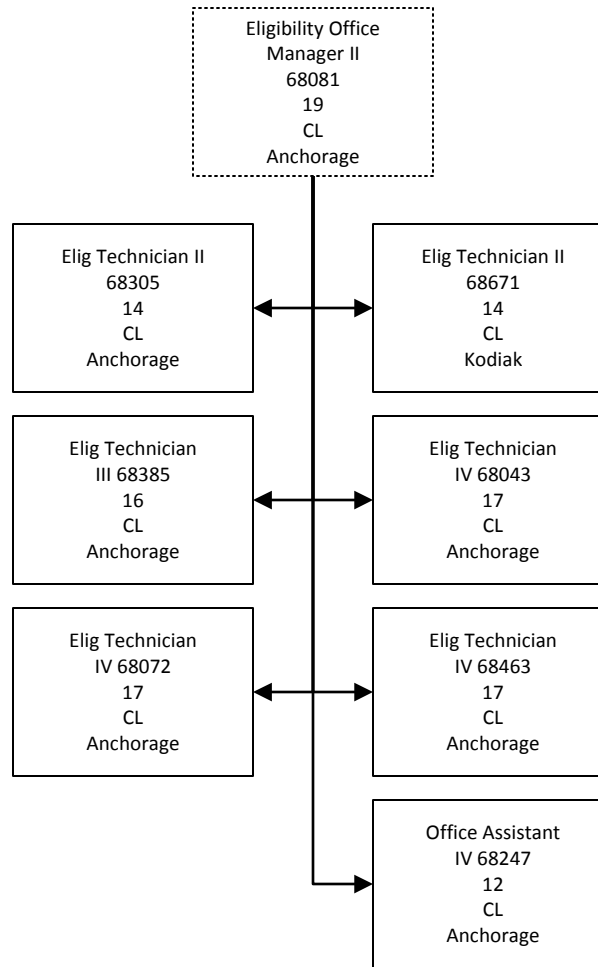
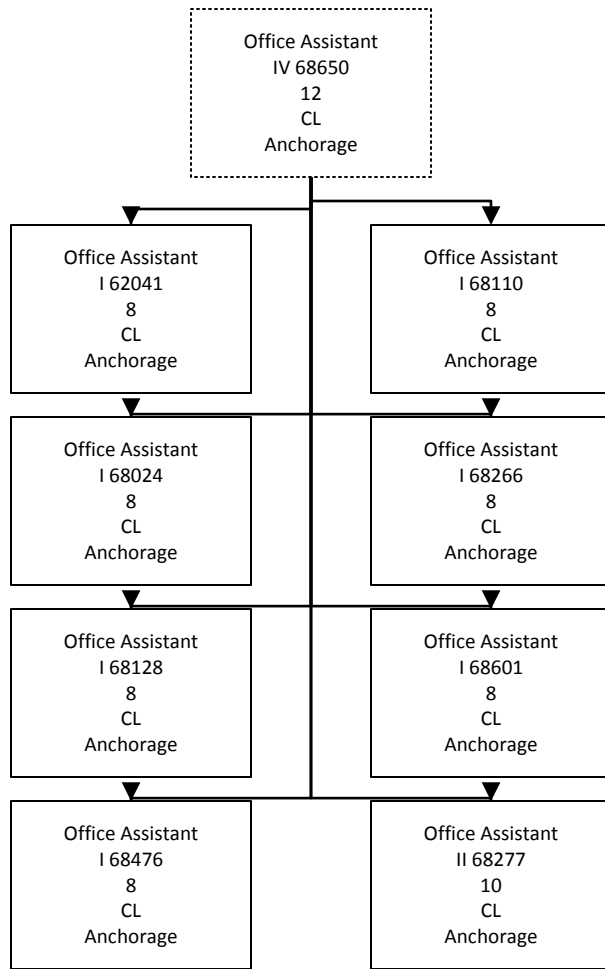
Public Assistance Field Services
Division of Public Assistance
FY2021 Governor

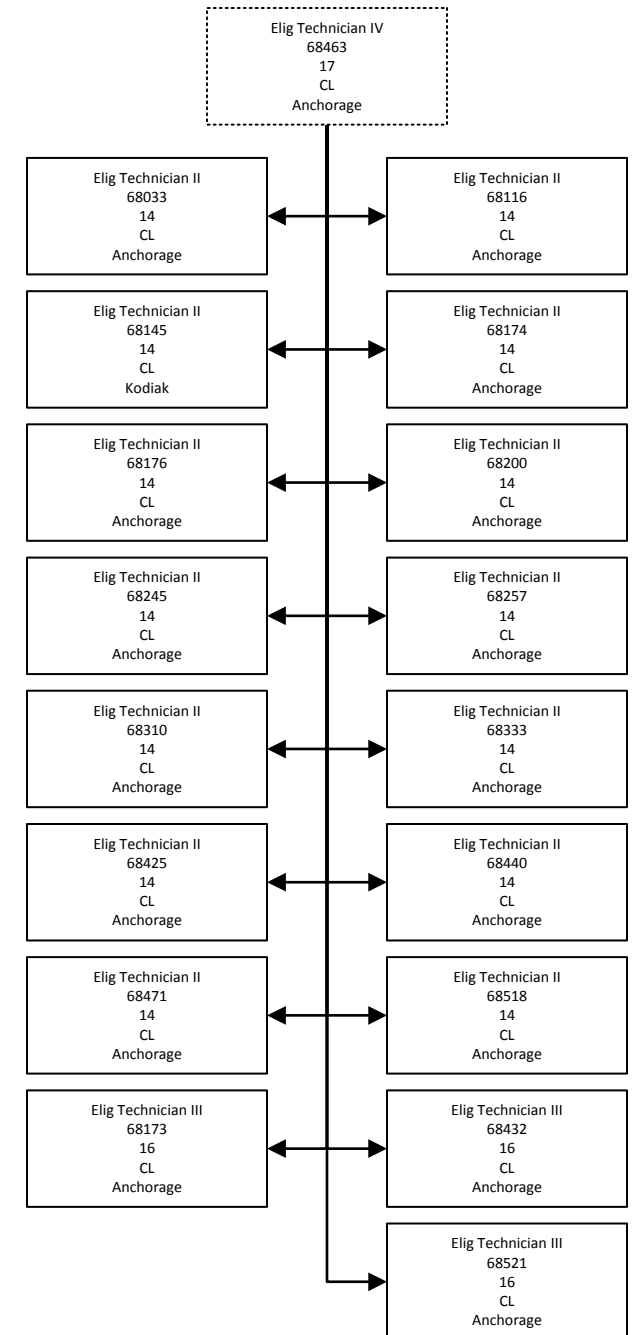
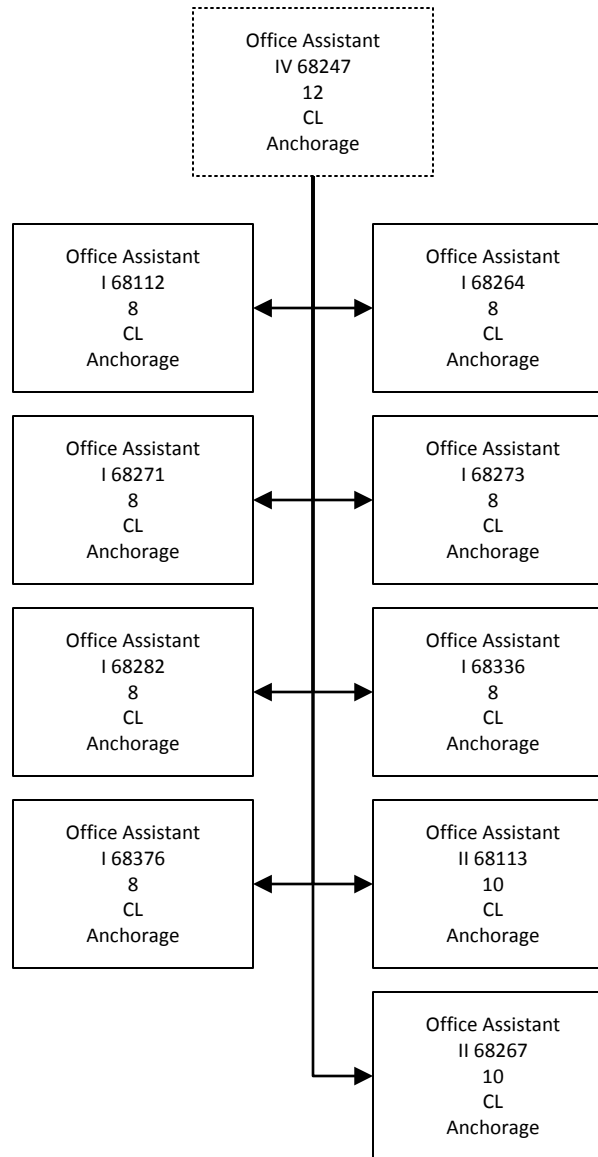
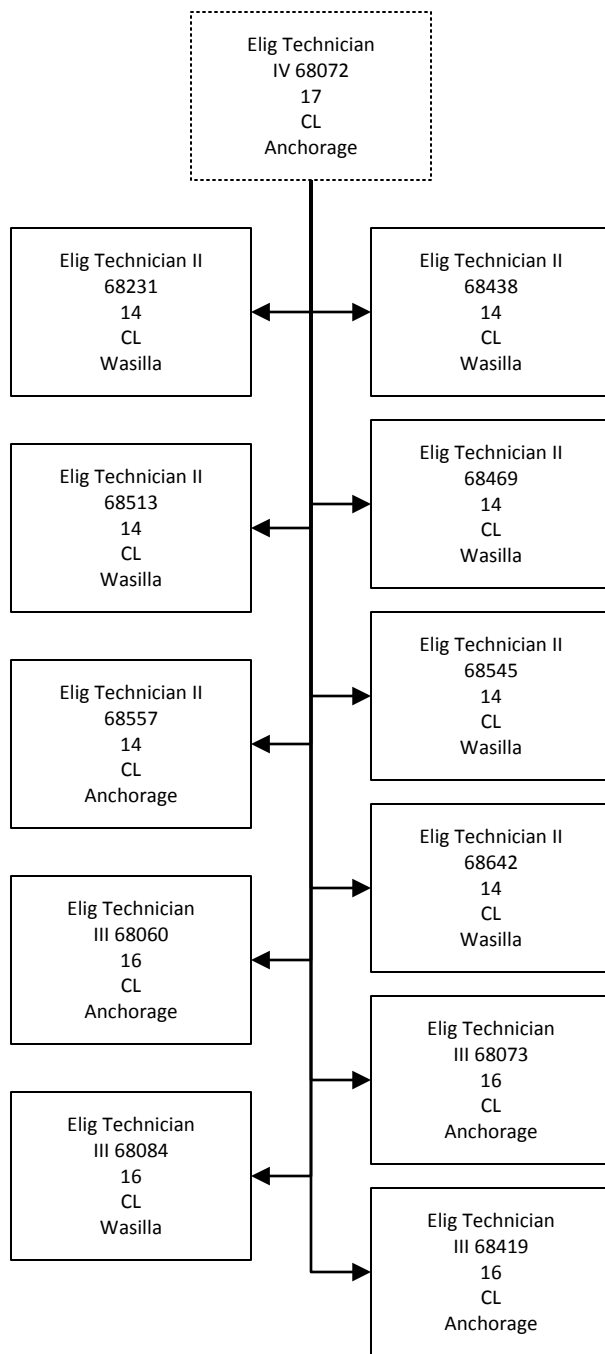


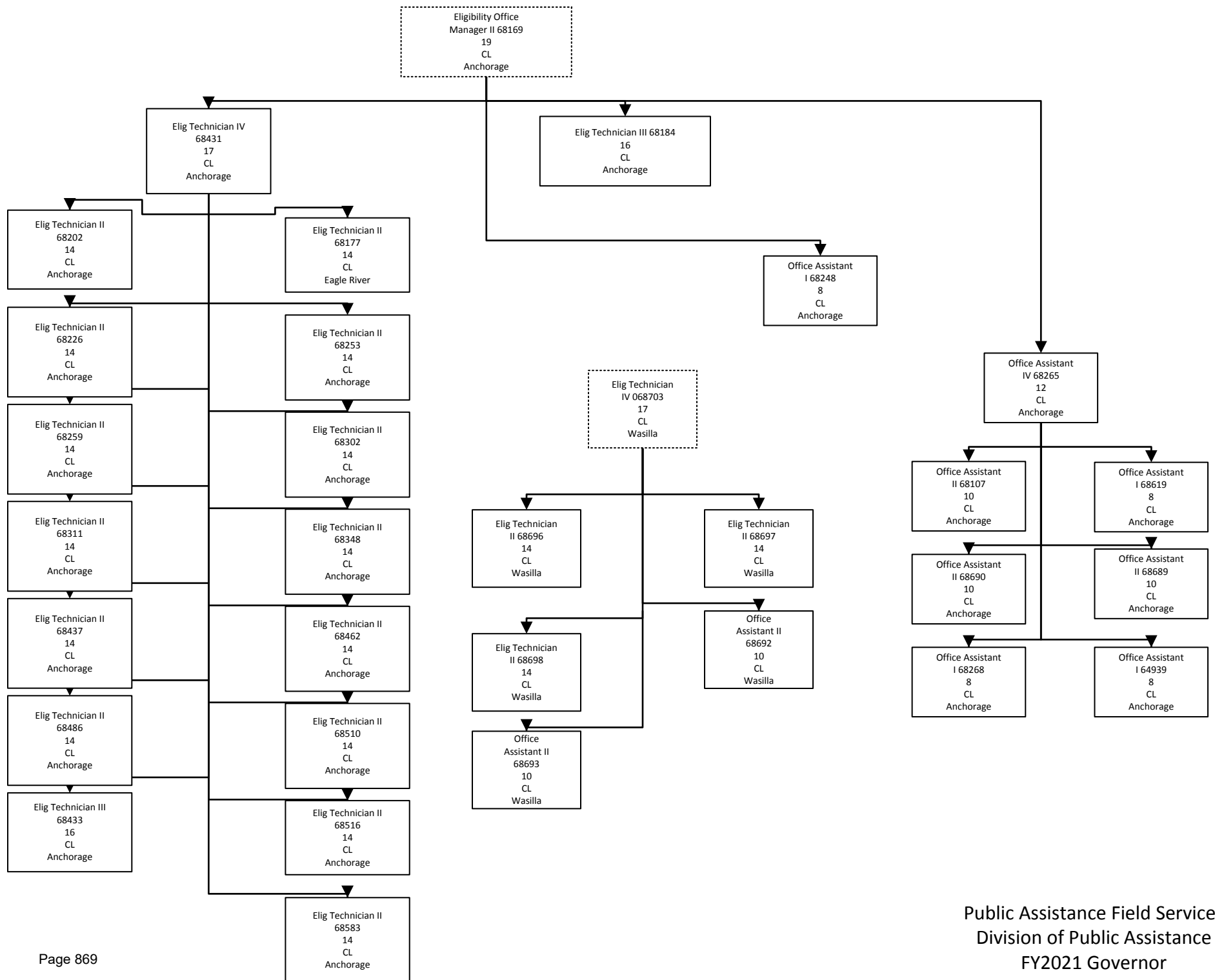


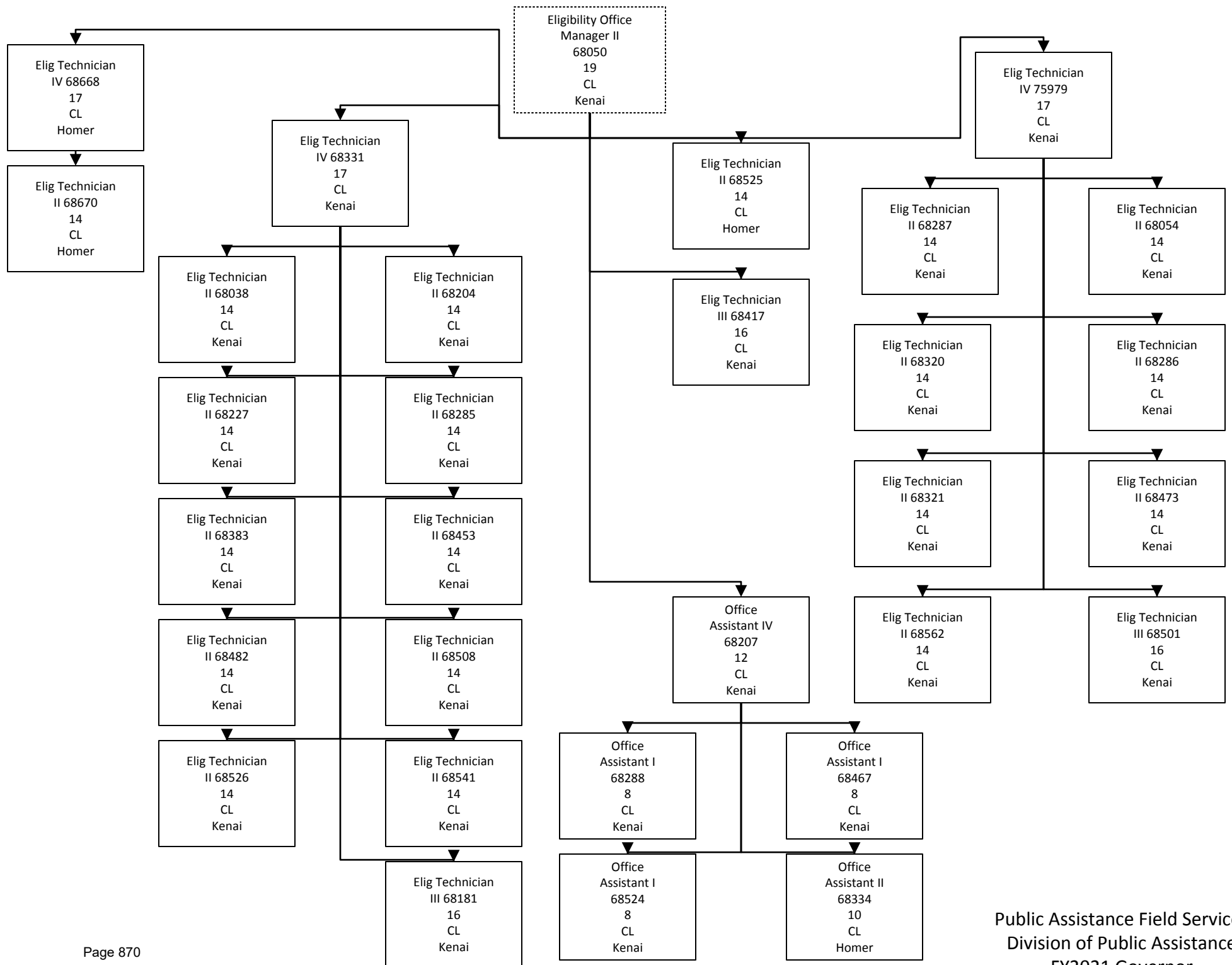


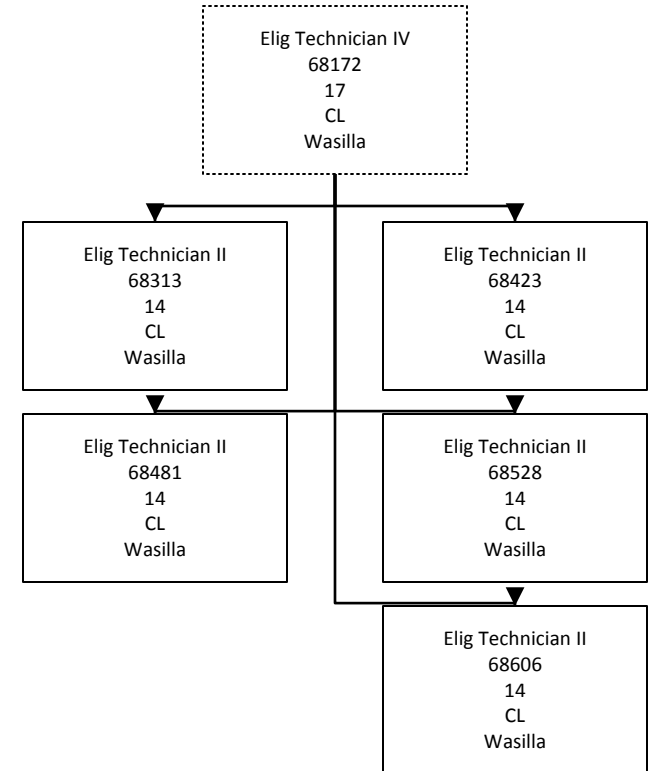
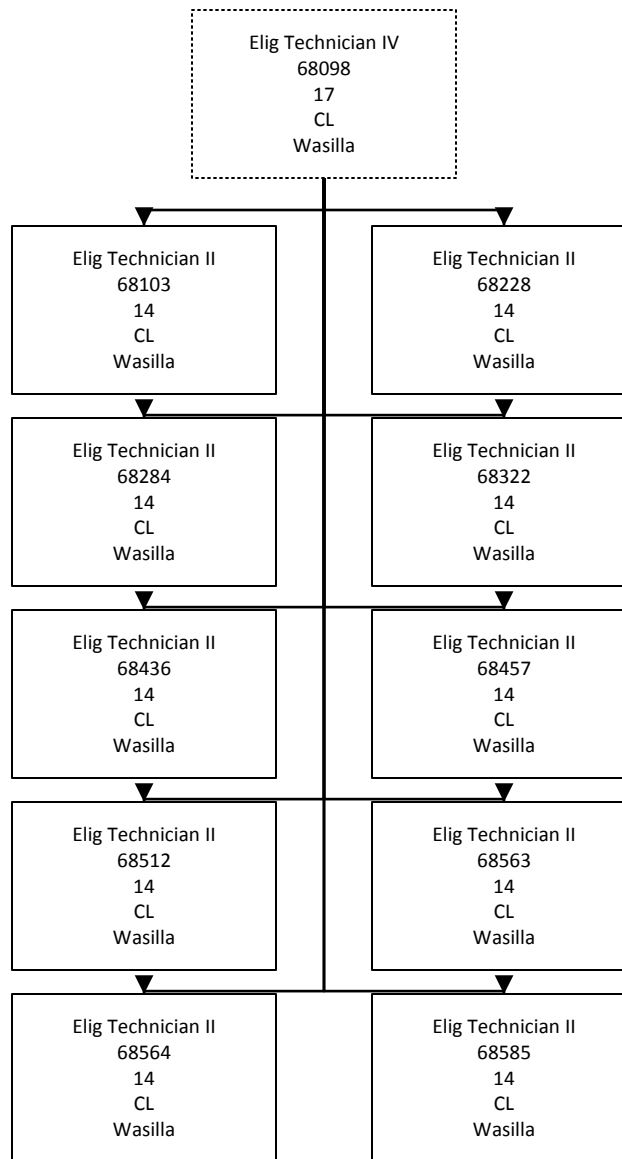
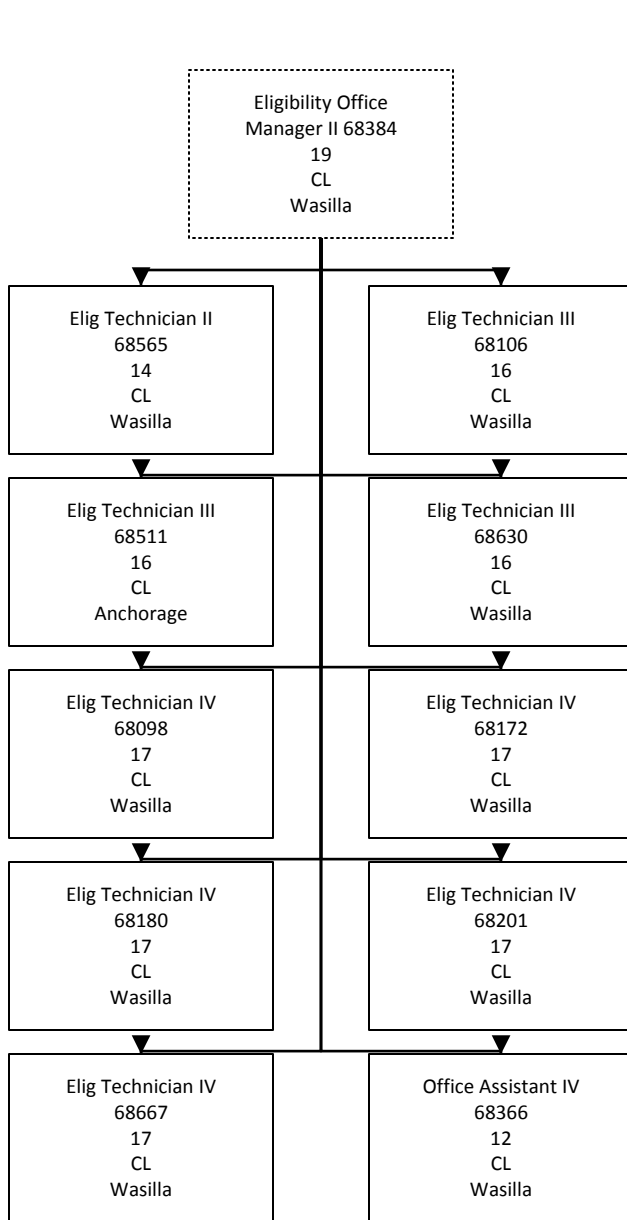


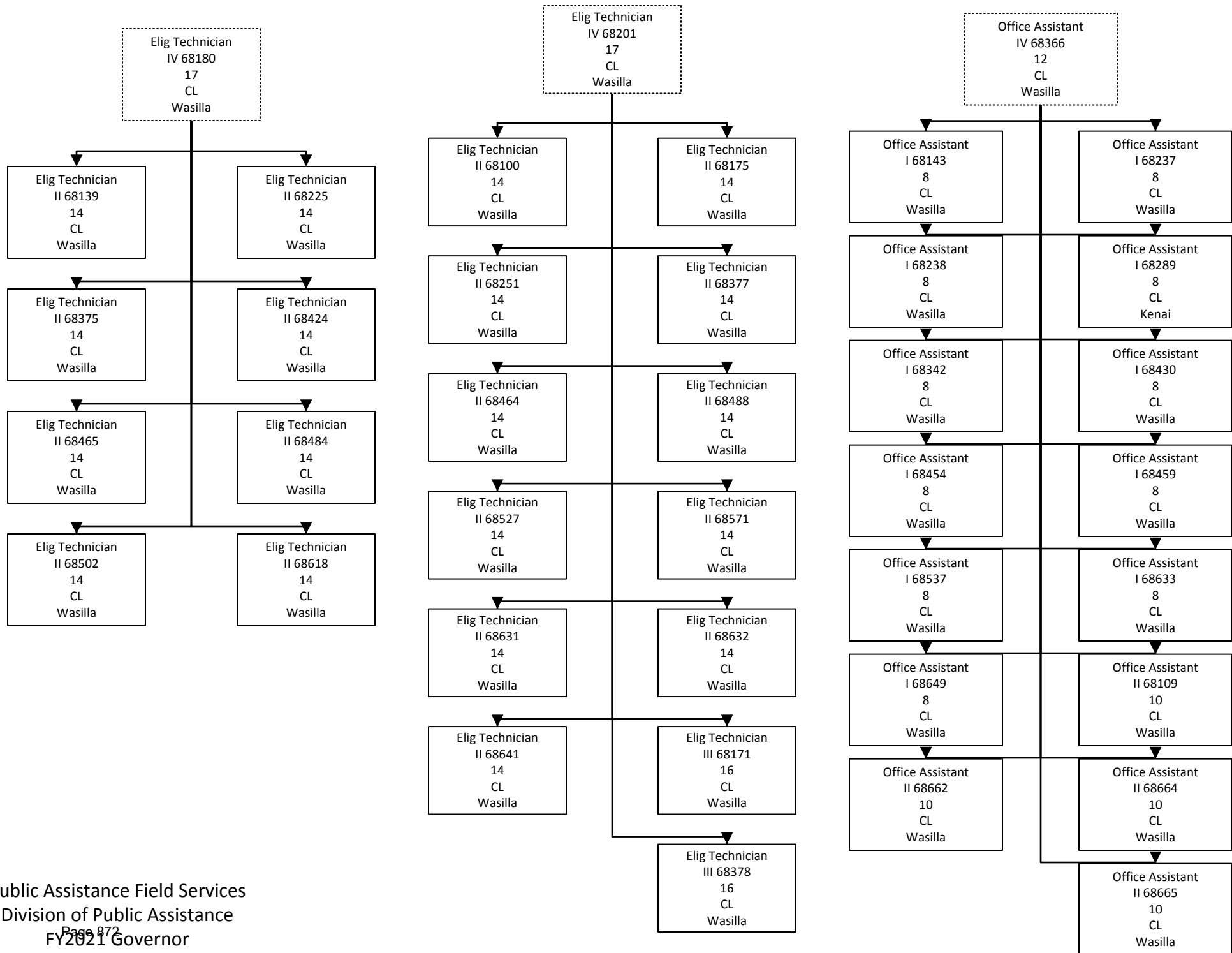


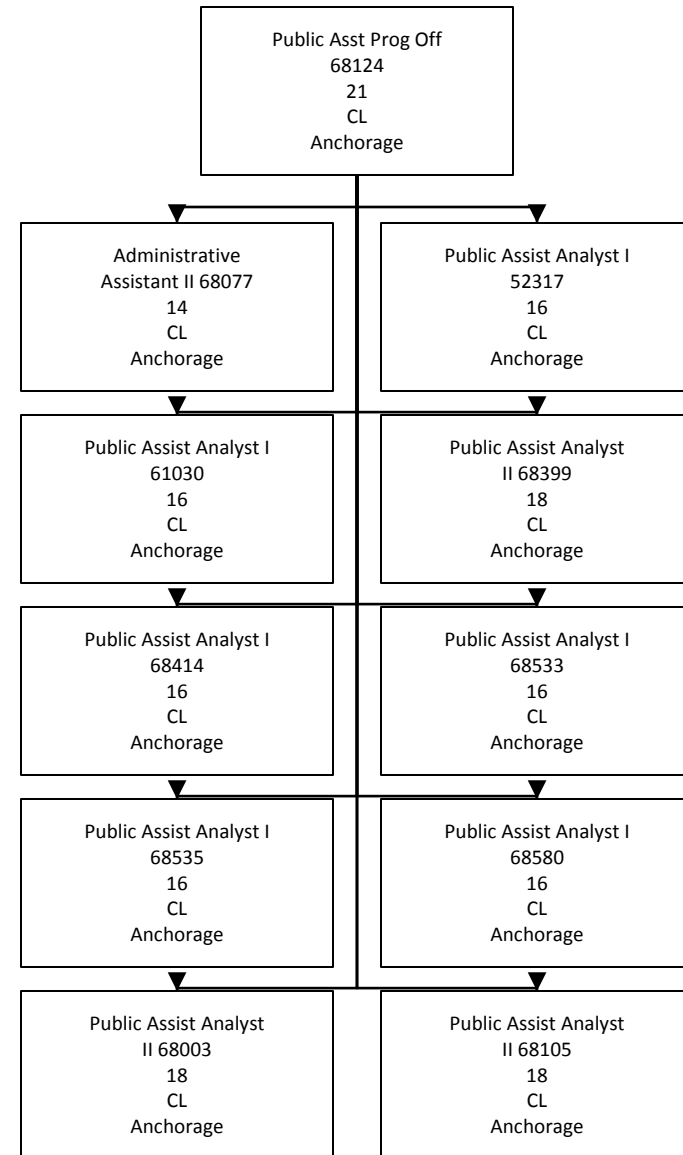
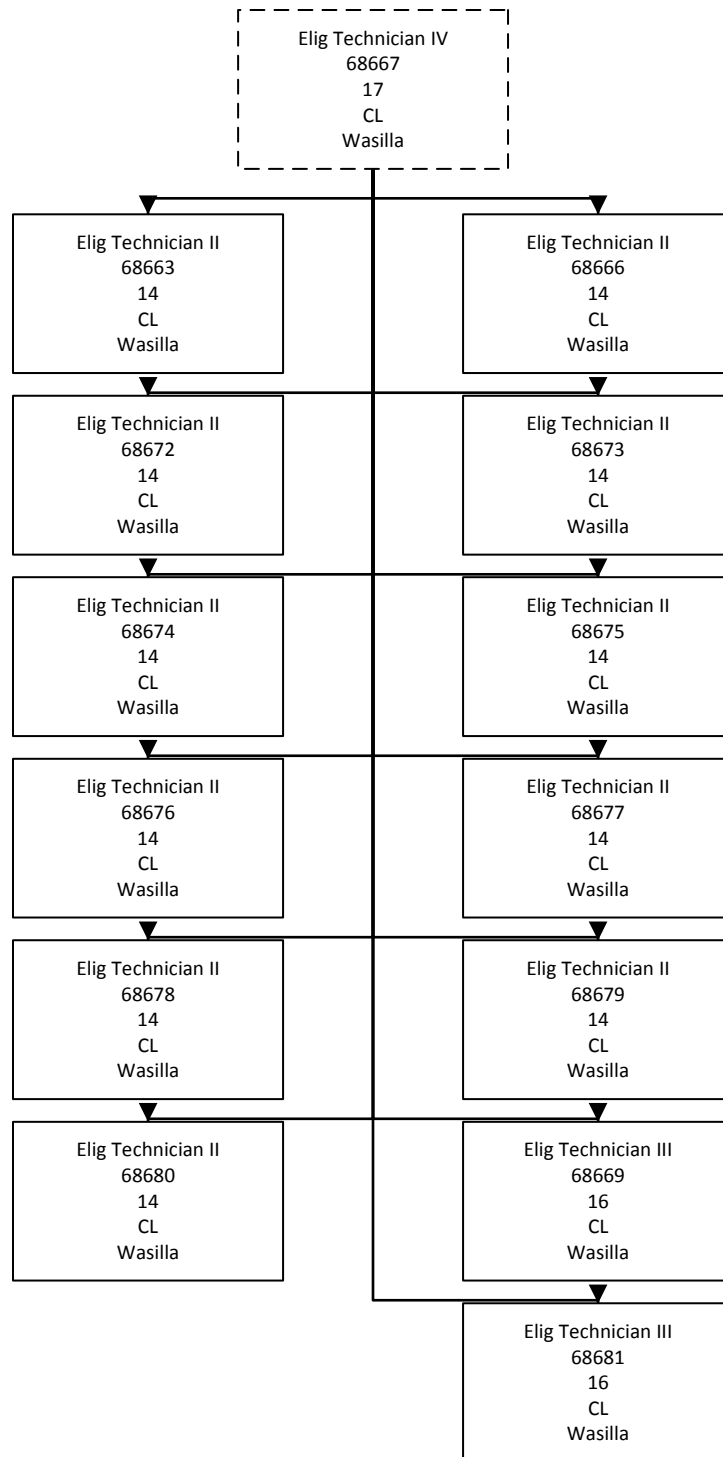




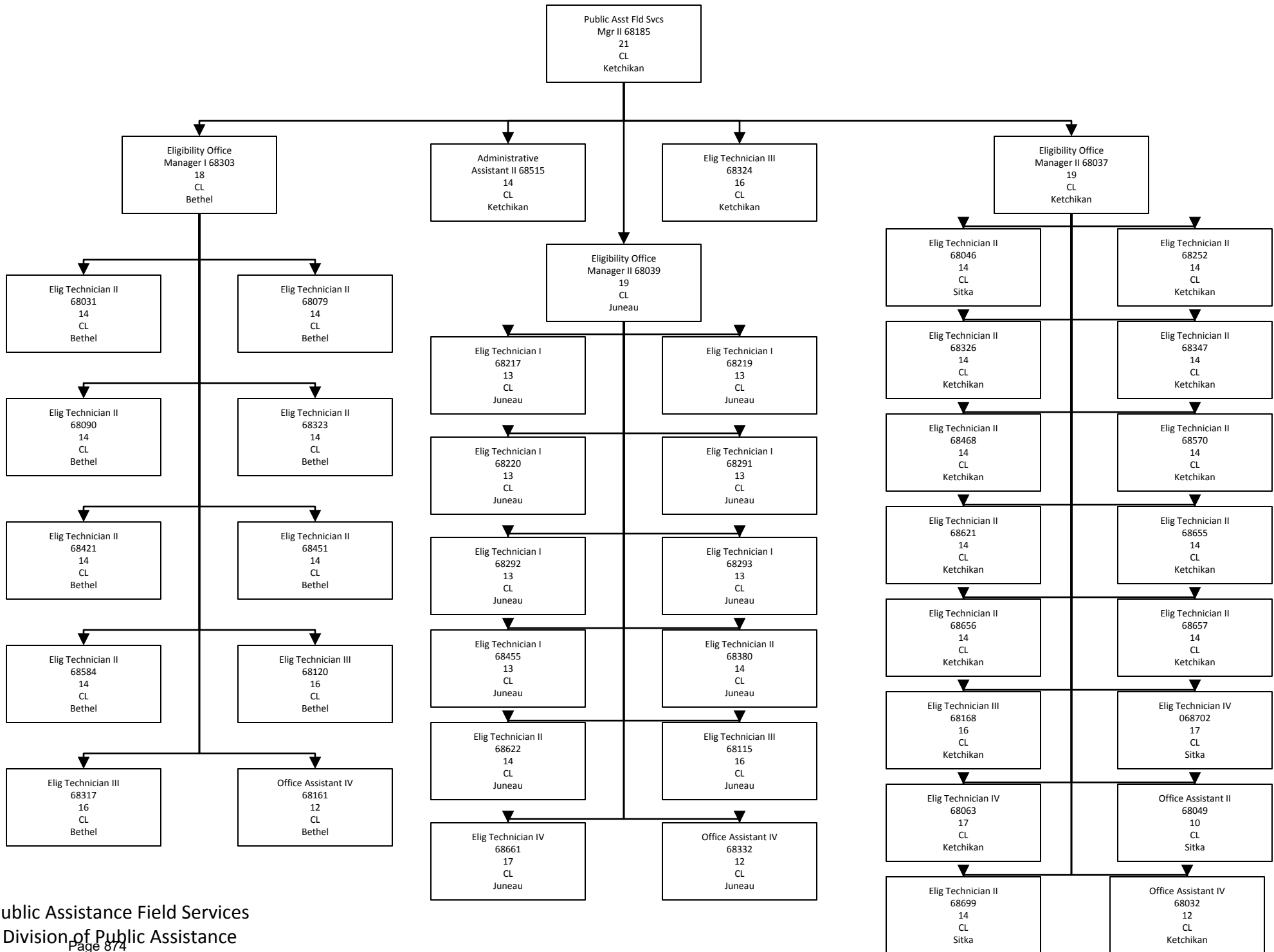


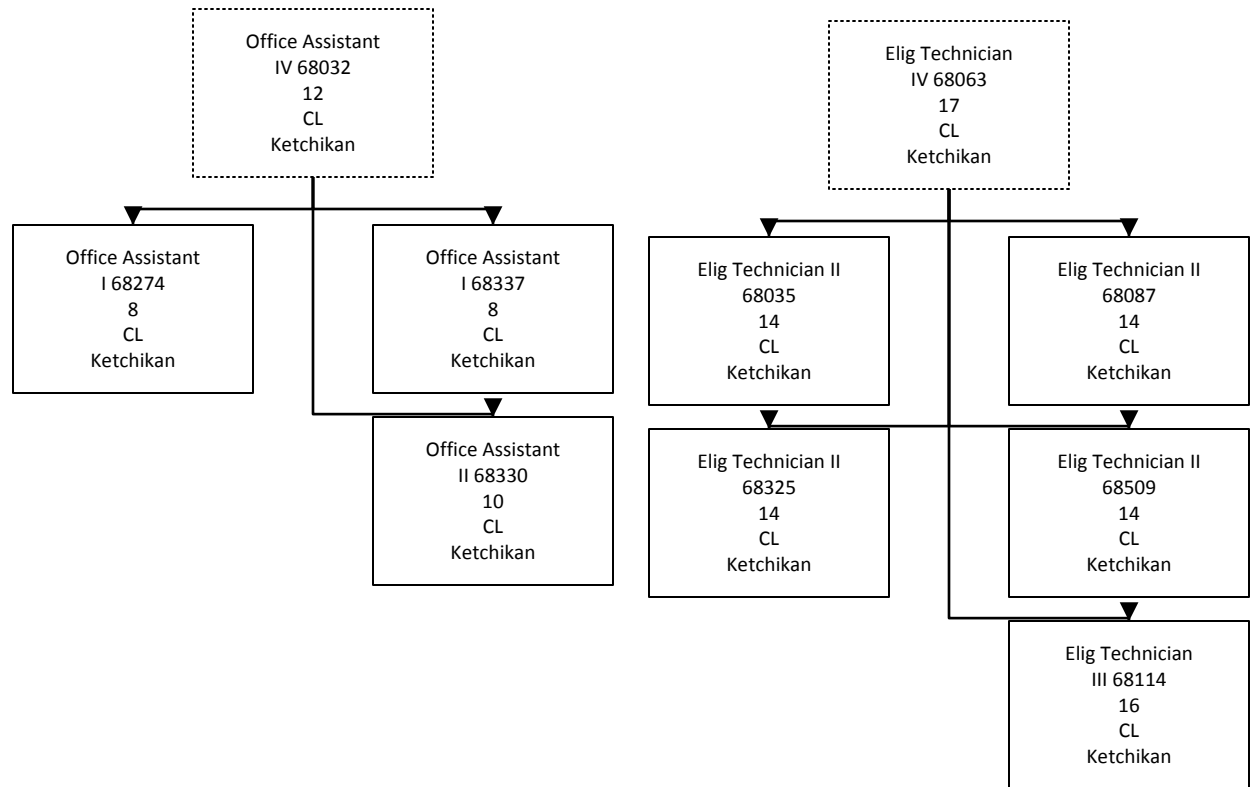


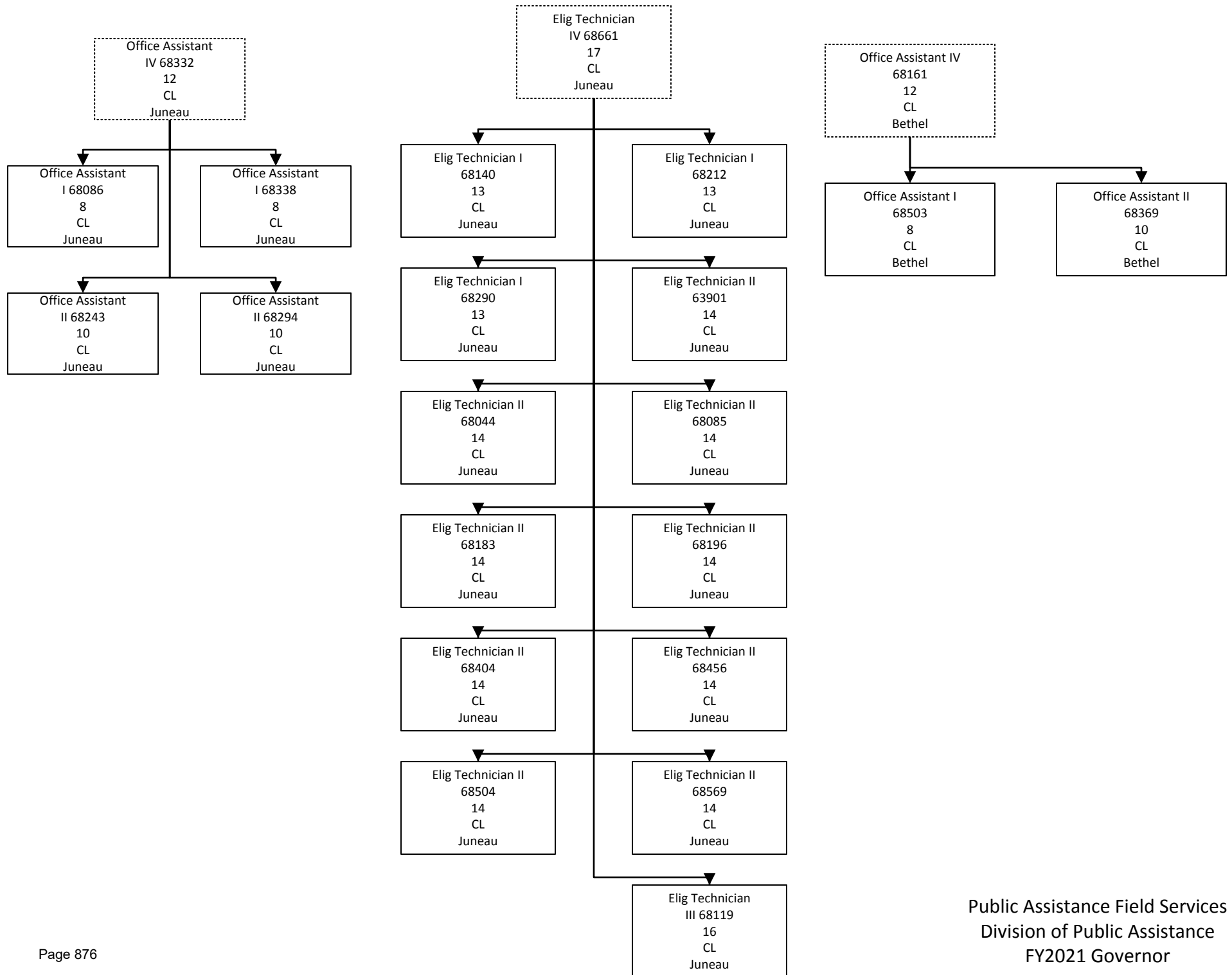




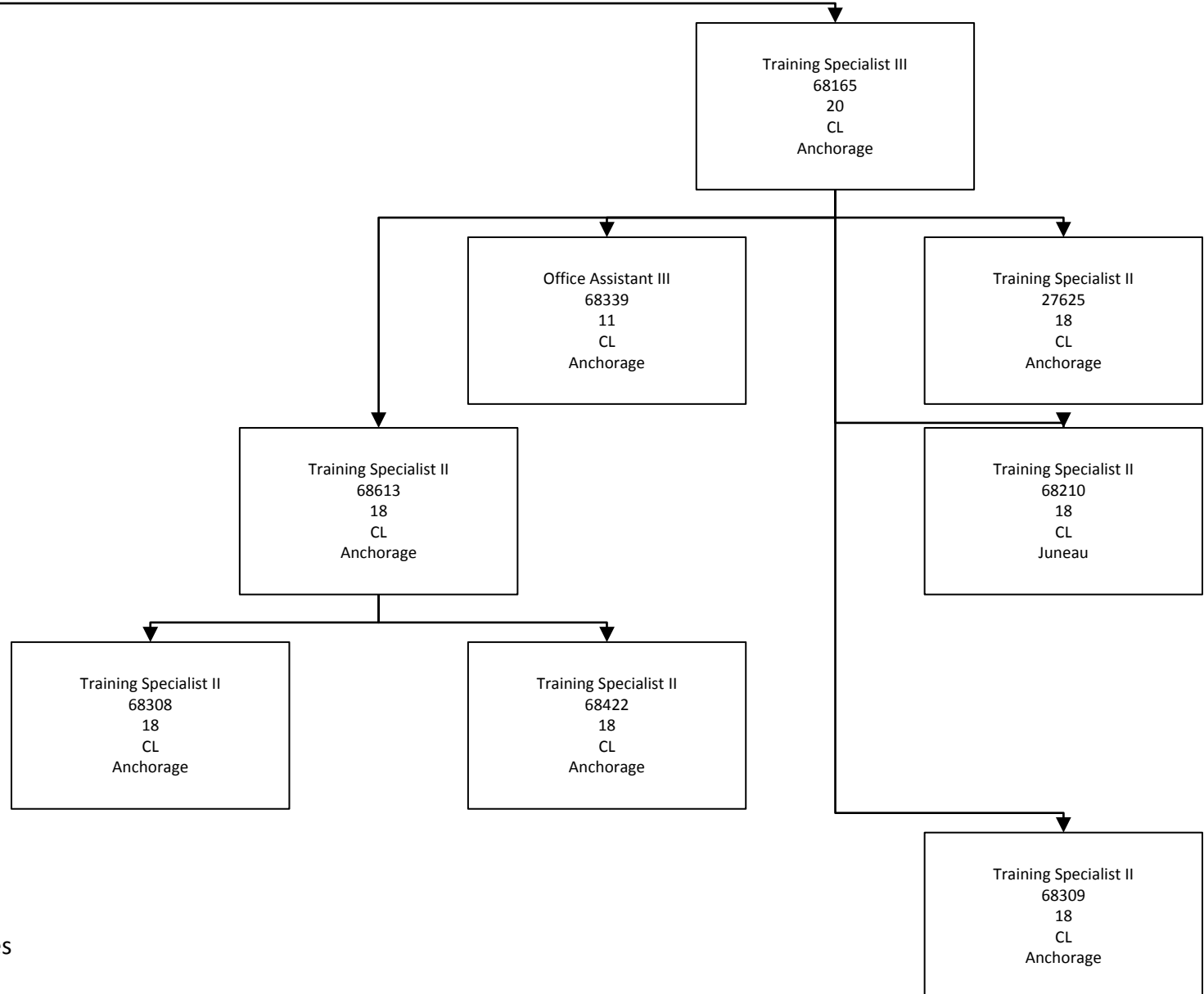
Public Assistance Field Services
Division of Public Assistance
FY2021 Governor







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21
CL
Juneau



State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Fraud Investigation Component Budget Summary

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 2019

- 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 FY2019 totaled over \$2.2 million.
- Updated 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 Food Stamp benefits.
- The unit was able to add another Investigator III position. This position is partially funded by the Child Care Provider Program and will focus on Child Care Program related investigations as well as the more complex types of investigations i.e. Child Support related fraud allegations.
- 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. The investigative piece of this project went live in January 2019, the fair hearings component went live in March 2019 and the claims component went live in June 2019.

Key Component Challenges

- 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.
- Providing 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.
- Strengthening operational procedures to more efficiently manage the growing and complex investigative workload related to Child Support Services.
- Increasing 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.
- Providing 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.

- Increasing the number of completed investigations involving categorically ineligible recipients. This includes public assistance recipients that are incarcerated and residing outside of the State of Alaska.
- Identifying and securing additional staff resources to address the increasing volume and complexity of investigations.

Significant Changes in Results to be Delivered in FY2021

- Increase fraud investigator visits to remote communities to conduct applicant and recipient fraud investigations.
- 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 Food Stamp 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 United States Department of Agriculture Food and Nutrition Services and partner agencies to identify and investigate public assistance 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

Contact: Sana Efird, Division Director
Phone: (907) 465-1630
E-mail: sana.efird@alaska.gov

**Fraud Investigation
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|----------------------------------|------------------|
| | FY2020 Management Plan | FY2021 Governor | | |
| Full-time | 14 | 14 | Annual Salaries | 995,925 |
| Part-time | 0 | 0 | COLA | 12,201 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 622,235 |
| | | | <i>Less 3.05% Vacancy Factor</i> | (49,761) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 14 | 14 | Total Personal Services | 1,580,600 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-----------------------------|-----------|-----------|----------|----------|-----------|
| Administrative Assistant II | 1 | 0 | 0 | 0 | 1 |
| Eligibility Technician III | 2 | 0 | 0 | 0 | 2 |
| Investigator II | 4 | 2 | 0 | 2 | 8 |
| Investigator III | 2 | 0 | 0 | 0 | 2 |
| 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)
RDU: Public Assistance (73)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|-------------|
| 71000 Personal Services | 1,587.4 | 1,612.6 | 1,612.6 | 1,558.9 | 1,580.6 | 21.7 | 1.4% |
| 72000 Travel | 2.4 | 2.2 | 2.2 | 2.2 | 8.0 | 5.8 | 263.6% |
| 73000 Services | 786.7 | 443.6 | 443.6 | 858.7 | 852.9 | -5.8 | -0.7% |
| 74000 Commodities | 30.8 | 10.0 | 10.0 | 31.0 | 31.0 | 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 | 2,407.3 | 2,068.4 | 2,068.4 | 2,450.8 | 2,472.5 | 21.7 | 0.9% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,545.7 | 1,212.0 | 1,212.0 | 1,492.9 | 1,506.8 | 13.9 | 0.9% |
| 1003 G/F Match (UGF) | 861.6 | 856.4 | 856.4 | 957.9 | 965.7 | 7.8 | 0.8% |
| Unrestricted General (UGF) | 861.6 | 856.4 | 856.4 | 957.9 | 965.7 | 7.8 | 0.8% |
| 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 | 1,545.7 | 1,212.0 | 1,212.0 | 1,492.9 | 1,506.8 | 13.9 | 0.9% |
| Positions: | | | | | | | |
| Permanent Full Time | 13 | 14 | 14 | 14 | 14 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Fraud Investigation (237)

RDU: Public Assistance (73)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,068.4 | 1,612.6 | 2.2 | 443.6 | 10.0 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| 1002 Fed Rcpts | | 1,212.0 | | | | | | | | | | |
| 1003 G/F Match | | 856.4 | | | | | | | | | | |
| ***** | | | | | | | | | | | | |
| Subtotal 2,068.4 1,612.6 2.2 443.6 10.0 0.0 0.0 0.0 14 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer from Public Assistance Administration and Work Services to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trin | 101.5 | 0.0 | 0.0 | 101.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 101.5 | | | | | | | | | | |
| Transfer from Public Assistance Admin and Work Services to Fraud Investigation to align with anticipated expenditures. | | | | | | | | | | | | |
| Transfer from Child Care Benefits to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trin | 280.9 | 0.0 | 0.0 | 268.1 | 12.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 280.9 | | | | | | | | | | |
| Transfer from Child Care Benefits to Fraud Investigation to align with anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -53.7 | 0.0 | 45.5 | 8.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated services and commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| ***** | | | | | | | | | | | | |
| Subtotal 2,450.8 1,558.9 2.2 858.7 31.0 0.0 0.0 0.0 14 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 21.7 | 21.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 13.9 | | | | | | | | | | |
| 1003 G/F Match | | 7.8 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$14.9 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$6.8 | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |

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

Component: Fraud Investigation (237)

RDU: Public Assistance (73)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| | LIT | 0.0 | 0.0 | 5.8 | -5.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| | Totals | 2,472.5 | 1,580.6 | 8.0 | 852.9 | 31.0 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |

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

Component: Fraud Investigation (237)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|------------------------------|------------------------------|-----------------------|-------------------------------|------------------------|
| 2000 | Travel | | 2.4 | 2.2 | 8.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 2.4 | 2.2 | 8.0 |
| 2000 | In-State Employee Travel | In state employee travel. | 0.9 | 2.2 | 6.0 |
| 2002 | Out of State Employee Travel | Out of state employee travel | 0.0 | 0.0 | 2.0 |
| 2006 | Other Travel Costs | | 1.5 | 0.0 | 0.0 |

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

Component: Fraud Investigation (237)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000 | Services | | 786.7 | 858.7 | 852.9 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 786.7 | 858.7 | 852.9 |
| 3000 | Education Services | Membership dues, conference fees and training costs. | 0.5 | 3.0 | 3.0 |
| 3002 | Legal and Judicial Services | Legal services. | 0.8 | 1.5 | 1.5 |
| 3003 | Information Technology | Software licensing. | 268.0 | 268.0 | 268.0 |
| 3004 | Telecommunications | Telecommunications for vendor local, long distance, network installation and equipment rental, dedicated telephone lines for office equipment, telecopier expenses and teleconference charges. | 0.7 | 2.0 | 2.0 |
| 3006 | Delivery Services | Freight, courier service and postage. | 0.6 | 2.5 | 5.0 |
| 3008 | Utilities | Utilities not included within lease agreements. | 0.7 | 0.7 | 0.7 |
| 3009 | Structure/Infrastructure/Land | Archive space fees. Office leasing costs | 101.7 | 1.0 | 105.0 |
| 3010 | Equipment/Machinery | Office equipment and services. | 0.7 | 10.0 | 2.0 |
| 3011 | Other Services | Other services to support the fraud investigation unit. | 4.5 | 8.7 | 11.5 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Reimbursable Services Agreement for Office of Information Technology Core Services. Reimbursable Services Agreement for Management Information Computer Systems. Reimbursable Services Agreement for Microsoft License Passthrough. | 142.7 | 190.0 | 188.9 |

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

Component: Fraud Investigation (237)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|---|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 786.7 | 858.7 | 852.9 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement for Information Technology services. | 45.2 | 10.1 | 45.3 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Enterprise Technology Services for Anchorage and Fairbanks. | 8.7 | 20.2 | 10.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Division of Personnel for Human Resources Services. | 16.2 | 16.1 | 16.2 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | | 0.0 | 105.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Reimbursable Services Agreement 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. | 156.9 | 180.0 | 156.9 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement with Administrative Support Services for audit support. | 0.0 | 0.7 | 0.7 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Risk Management for insurance services. | 1.6 | 0.8 | 1.6 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Reimbursable Services Agreement for Alaska Data Enterprise Reporting/Integrated Resource Information System financial and payroll. | 6.2 | 6.3 | 6.2 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Reimbursable Services Agreement for Americans with Disabilities Act | 0.2 | 0.0 | 0.2 |

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

Component: Fraud Investigation (237)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|------------------------------------|--|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 786.7 | 858.7 | 852.9 |
| | | | Compliance | | | |
| 3037 | State Equipment Fleet | Trans - Department-wide | Reimbursable Services Agreement for state equipment fleet costs. | 10.1 | 12.0 | 12.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Shared Service Travel Initiative | 0.7 | 0.0 | 0.7 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement with Administrative Support Services for finance and management services. | 10.3 | 17.3 | 10.3 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement for commissioner's office services. | 1.2 | 1.2 | 1.2 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Fraud Investigation (237) | | 4.5 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Reimbursable Services Agreement with Administrative Support Services for public affairs support. | 3.8 | 1.6 | 3.8 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable Services Agreement for Population Estimates Demographic Support | 0.2 | 0.0 | 0.2 |

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

Component: Fraud Investigation (237)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|------------------|------------------|----------------|---------------------------|-----------------|
| 4000 | Commodities | | 30.8 | 31.0 | 31.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 30.8 | 31.0 | 31.0 |
| 4000 | Business | Office supplies. | 30.8 | 31.0 | 31.0 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Fraud Investigation (237)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-----------|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 1,560.4 | 1,492.9 | 1,506.8 |
| 5019 Federal - Miscellaneous Grants | | Supplemental Nutrition Assistance Program-Federal restricted receipts are based on an approved cost allocation plan. | 1,545.1 | 1,492.9 | 1,506.8 |
| | | 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. | | | |
| 5021 Federal - Other Prior Year Reimbursement Recovery | | | 15.3 | 0.0 | 0.0 |
| 6003 G/F Match (1003 G/F Match) | | | 0.5 | 957.9 | 965.7 |
| 6103 Match - Miscellaneous | | general fund match authority | 0.5 | 957.9 | 965.7 |

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

Component: Fraud Investigation (237)

| | | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|--|---|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 408.5 | 561.3 | 454.2 |
| With Department of Administration | | | | 176.3 | 338.4 | 223.8 |
| With Department of Health and Social Services | | | | 65.0 | 30.9 | 61.3 |
| With Department of Law | | | | 156.9 | 180.0 | 156.9 |
| With Department of Transportation/Public Facilities | | | | 10.1 | 12.0 | 12.0 |
| With Department of Labor and Workforce Development | | | | 0.2 | 0.0 | 0.2 |
| Object Class | Servicing Agency | Explanation | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Reimbursable Services Agreement for Office of Information Technology Core Services. Reimbursable Services Agreement for Management Information Computer Systems. Reimbursable Services Agreement for Microsoft License Passthrough. | 142.7 | 190.0 | 188.9 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement for Information Technology services. | 45.2 | 10.1 | 45.3 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Enterprise Technology Services for Anchorage and Fairbanks. | 8.7 | 20.2 | 10.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Division of Personnel for Human Resources Services. | 16.2 | 16.1 | 16.2 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | | 0.0 | 105.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Reimbursable Services Agreement with Department of Law for Welfare Fraud Investigation Unit with employees whose full time duties are to investigate and prosecute fraud | 156.9 | 180.0 | 156.9 |

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

Component: Fraud Investigation (237)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---|--|--|----------------|---------------------------|-----------------|
| | | | cases in the program areas of Food Stamp and Alaska Temporary Assistance Program (ATAP) benefits. | | | |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement with Administrative Support Services for audit support. | 0.0 | 0.7 | 0.7 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Risk Management for insurance services. | 1.6 | 0.8 | 1.6 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Reimbursable Services Agreement for Alaska Data Enterprise Reporting/Integrated Resource Information System financial and payroll. | 6.2 | 6.3 | 6.2 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Reimbursable Services Agreement for Americans with Disabilities Act Compliance | 0.2 | 0.0 | 0.2 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Reimbursable Services Agreement for state equipment fleet costs. | 10.1 | 12.0 | 12.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Shared Service Travel Initiative | 0.7 | 0.0 | 0.7 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement with Administrative Support Services for finance and management services. | 10.3 | 17.3 | 10.3 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement for commissioner's office services. | 1.2 | 1.2 | 1.2 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Fraud Investigation (237) | | 4.5 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Reimbursable Services Agreement with Administrative Support Services for public affairs support. | 3.8 | 1.6 | 3.8 |
| 3038 | Inter-Agency | Labor - Department-wide | Reimbursable Services Agreement | 0.2 | 0.0 | 0.2 |

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

Component: Fraud Investigation (237)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|-----------------------|------------------|---|----------------|---------------------------|-----------------|
| Management/Consulting | | for Population Estimates Demographic Support | | | |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
Component: Fraud Investigation (237)
RDU: Public Assistance (73)

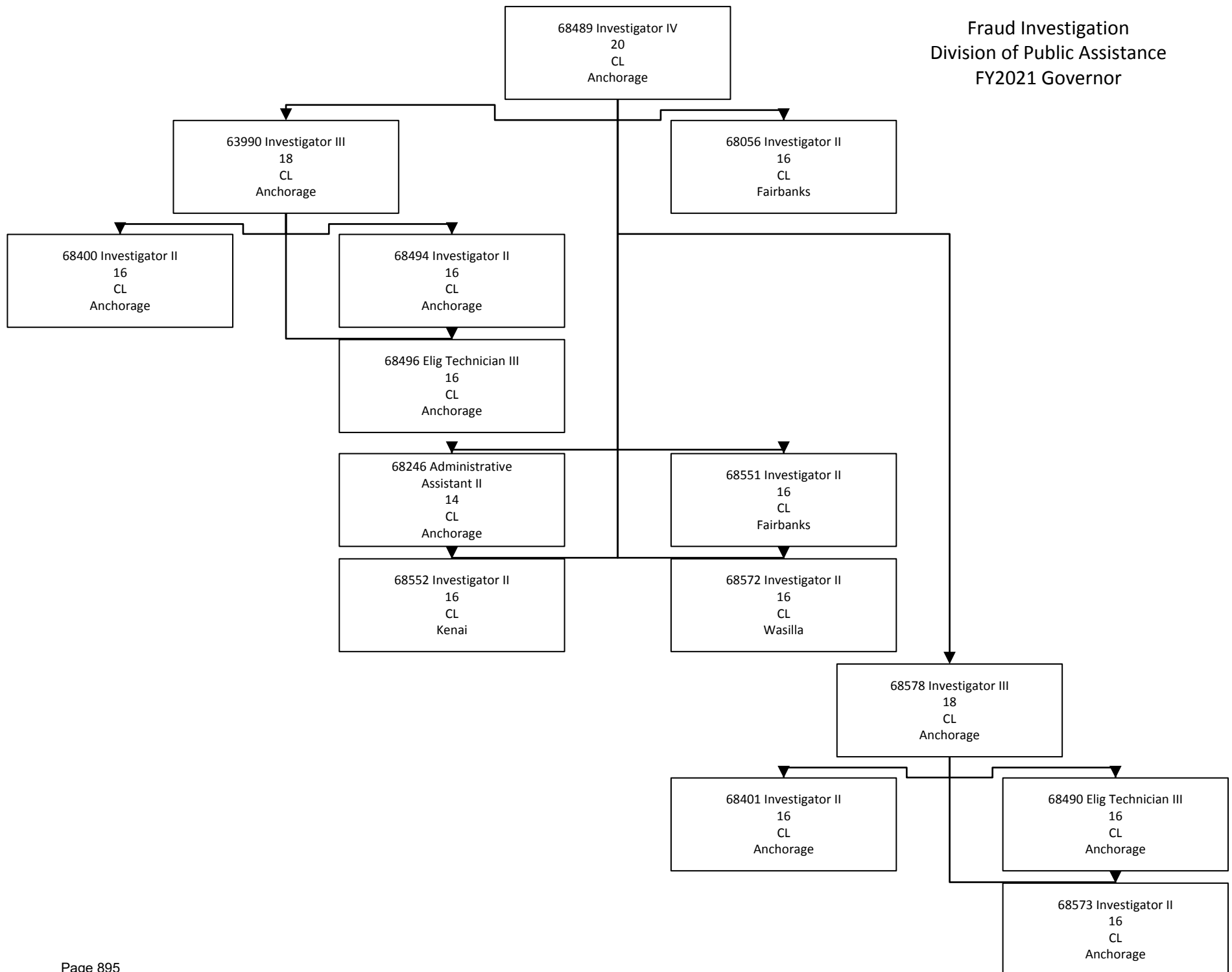
| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-3990 | Investigator III | FT | A | GP | Anchorage | 200 | 18K | 12.0 | | 77,736 | 1,058 | 0 | 46,822 | 125,616 | 45,222 |
| 06-8056 | Investigator II | FT | A | GP | Fairbanks | 203 | 16L | 12.0 | | 72,336 | 984 | 0 | 44,875 | 118,195 | 42,550 |
| 06-8246 | Administrative Assistant II | FT | A | GG | Anchorage | 99 | 14L / L | 12.0 | | 60,177 | 819 | 0 | 40,490 | 101,486 | 36,535 |
| 06-8400 | Investigator II | FT | A | GP | Anchorage | 200 | 16B / C | 12.0 | | 84,097 | 1,144 | 0 | 49,116 | 134,357 | 48,369 |
| 06-8401 | Investigator II | FT | A | GP | Anchorage | 200 | 16C / D | 12.0 | | 55,404 | 754 | 0 | 38,769 | 94,927 | 34,174 |
| 06-8489 | Investigator IV | FT | A | SS | Anchorage | 99 | 20M | 12.0 | | 99,154 | 0 | 0 | 54,585 | 153,739 | 55,346 |
| 06-8490 | Eligibility Technician III | FT | A | GP | Anchorage | 200 | 16G / J | 12.0 | | 63,373 | 862 | 0 | 41,643 | 105,878 | 38,116 |
| 06-8494 | Investigator II | FT | A | GP | Anchorage | 200 | 16C / D | 12.0 | | 56,694 | 771 | 0 | 39,234 | 96,699 | 34,812 |
| 06-8496 | Eligibility Technician III | FT | A | GG | Anchorage | 200 | 16C / D | 12.0 | | 56,952 | 775 | 0 | 39,327 | 97,054 | 34,939 |
| 06-8551 | Investigator II | FT | A | GP | Fairbanks | 203 | 16L | 12.0 | | 72,336 | 984 | 0 | 44,875 | 118,195 | 42,550 |
| 06-8552 | Investigator II | FT | A | GP | Kenai | 99 | 16M | 12.0 | | 68,844 | 937 | 0 | 43,615 | 113,396 | 40,823 |
| 06-8572 | Investigator II | FT | A | GP | Wasilla | 200 | 16K | 12.0 | | 68,016 | 925 | 0 | 43,317 | 112,258 | 40,413 |
| 06-8573 | Investigator II | FT | A | GP | Anchorage | 99 | 16O | 12.0 | | 76,142 | 1,036 | 0 | 46,247 | 123,425 | 44,433 |
| 06-8578 | Investigator III | FT | A | GP | Anchorage | 200 | 18M / N | 12.0 | | 84,664 | 1,152 | 0 | 49,320 | 135,136 | 48,649 |

| | | | | | | |
|---------------------------------|--|------------|----------------|---|--|-----------|
| Total Positions | | New | Deleted | Total Salary Costs: | | 995,925 |
| Full Time Positions: | | 14 | 0 | Total COLA: | | 12,201 |
| Part Time Positions: | | 0 | 0 | Total Premium Pay: | | 0 |
| Non Permanent Positions: | | 0 | 0 | Total Benefits: | | 622,235 |
| Positions in Component: | | 14 | 0 | Total Pre-Vacancy: | | 1,630,361 |
| | | | | Minus Vacancy Adjustment of 3.05%: | | (49,761) |
| | | | | Total Post-Vacancy: | | 1,580,600 |
| | | | | Plus Lump Sum Premium Pay: | | 0 |
| | | | | Personal Services Line 100: | | 1,580,600 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---------------------------|------------------|------------------|----------------|
| 1002 Federal Receipts | 1,043,431 | 1,011,584 | 64.00% |
| 1003 General Fund Match | 586,930 | 569,016 | 36.00% |
| Total PCN Funding: | 1,630,361 | 1,580,600 | 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.

Fraud Investigation
Division of Public Assistance
FY2021 Governor



State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Quality Control Component Budget Summary

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 databases.
- 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 2019

- The Quality Control staff sampled over 1,143 Supplemental Nutrition Assistance Program, Alaska Temporary Assistance program, and Adult Public Assistance cases in FY2019.
- In FY2019, Quality Control staff reviewed 1,054 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.
- The team assisted the Centers for Medicare and Medicaid Services (CMS) contractor with compiling Alaska's Medicaid eligibility requirements for the Payment Error Rate Measure (PERM) review to be conducted in 2020.
- Collaboration with the Office of the Administration for Children & Families (ACF) Office of Child Care to develop a Sampling Data Analysis Plan and ACCESS database to conduct federally mandated child care reviews for cycle 1 states during the 2020 review year.

Key Component Challenges

- Completing assigned reviews and fulfilling frequent requests for state-funded program reviews and special evaluation projects.
- Improving performance outcomes despite pressure from growing caseloads, strained staff resources, vacancies and demands of changing 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 (SNAP) Case Procedural Error Rate (CAPER) and Active cases. Significant changes continue with the federal side of the review process. These changes remain a challenge for state Quality Control staff. Continued federal changes, strict verification standards and lack of Quality Control staff remain a challenge with meeting federal timeframes.
- Adjust Payment Error Rate Measure (PERM) pilot proposals and Medicaid Eligibility Quality Control (MEQC) 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 FY2021

The final round (five) of the Payment Error Rate Measure (PERM) ended in August 2018 using an outside contractor hired by Centers for Medicare and Medicaid Services (CMS). The review process was aligned with the new proposed Payment Error Rate Measure regulations. The division saw drastic review changes in the final round (five) of the Payment Error Rate Measure Medicaid eligibility pilots, specifically the state's role in the review process. Round five

allowed Alaska to test the new review process and be able to implement changes and corrections prior to Payment Error Rate Measure error rates that are measured. FY2020 will begin the Payment Error Rate Measure (PERM) process based on guidance from the Centers for Medicare and Medicaid Services (CMS) for cycle 3 states (Alaska is a cycle 3 state). Cycle three states (Alaska) will begin proposing projects for Medicaid Quality Control with assistance from CMS in 2020. State Quality Control staff play a vital role in the review process by participating in sections of the review as requested by the contractor.

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 |
|--|
| <p>Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov</p> |

**Quality Control
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|----------------------------------|------------------|
| | FY2020 Management Plan | FY2021 Governor | | |
| Full-time | 24 | 23 | Annual Salaries | 1,567,131 |
| Part-time | 0 | 0 | COLA | 16,782 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 997,440 |
| | | | <i>Less 1.04% Vacancy Factor</i> | (26,853) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 24 | 23 | Total Personal Services | 2,554,500 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|------------------------------|-----------|-----------|----------|----------|-----------|
| Elig Qc Tech I | 10 | 2 | 0 | 1 | 13 |
| Elig Qc Tech II | 2 | 0 | 0 | 0 | 2 |
| Project Assistant | 3 | 0 | 0 | 0 | 3 |
| Public Assistance Analyst I | 1 | 0 | 0 | 0 | 1 |
| Public Assistance Analyst II | 2 | 0 | 0 | 0 | 2 |
| Public Asst P/O | 0 | 0 | 1 | 0 | 1 |
| Ss Prog Coord | 1 | 0 | 0 | 0 | 1 |
| Totals | 19 | 2 | 1 | 1 | 23 |

Component Detail All Funds
Department of Health and Social Services

Component: Quality Control (234)
RDU: Public Assistance (73)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 1,427.7 | 2,507.8 | 2,507.8 | 2,612.5 | 2,554.5 | -58.0 | -2.2% |
| 72000 Travel | 18.9 | 25.8 | 25.8 | 37.0 | 37.0 | 0.0 | 0.0% |
| 73000 Services | 197.6 | 209.3 | 209.3 | 221.4 | 221.4 | 0.0 | 0.0% |
| 74000 Commodities | 21.1 | 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 | 1,665.3 | 2,777.9 | 2,777.9 | 2,905.9 | 2,847.9 | -58.0 | -2.0% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 878.2 | 1,557.1 | 1,557.1 | 1,557.1 | 1,526.9 | -30.2 | -1.9% |
| 1003 G/F Match (UGF) | 787.1 | 1,220.7 | 1,220.7 | 1,348.7 | 1,321.0 | -27.7 | -2.1% |
| 1004 Gen Fund (UGF) | 0.0 | 0.1 | 0.1 | 0.1 | 0.0 | -0.1 | -100.0% |
| Unrestricted General (UGF) | 787.1 | 1,220.8 | 1,220.8 | 1,348.8 | 1,321.0 | -27.8 | -2.1% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 878.2 | 1,557.1 | 1,557.1 | 1,557.1 | 1,526.9 | -30.2 | -1.9% |
| Positions: | | | | | | | |
| Permanent Full Time | 23 | 23 | 23 | 24 | 23 | -1 | -4.2% |
| 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 | PFT | PPT | NP |
|--|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | ConfCom | 2,777.9 | 2,507.8 | 25.8 | 209.3 | 25.0 | 10.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| 1002 Fed Rcpts | | 1,557.1 | | | | | | | | | | |
| 1003 G/F Match | | 1,220.7 | | | | | | | | | | |
| 1004 Gen Fund | | 0.1 | | | | | | | | | | |
| Subtotal | | 2,777.9 | 2,507.8 | 25.8 | 209.3 | 25.0 | 10.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer Public Assistance Analyst II (05-2302) from Child Care Benefits | | | | | | | | | | | | |
| | Trin | 41.6 | 41.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1003 G/F Match | | 41.6 | | | | | | | | | | |
| Transfer a full-time Public Assistance Analyst II (05-2302), range 18, located in Juneau from Child Care Benefits to Quality Control for program integrity and analysis. | | | | | | | | | | | | |
| Transfer from Public Assistance Field Services to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trin | 86.4 | 86.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 86.4 | | | | | | | | | | |
| Transfer from Public Assistance Field Services to Quality Control to align with anticipated expenditures. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -23.3 | 11.2 | 12.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 2,905.9 | 2,612.5 | 37.0 | 221.4 | 25.0 | 10.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 32.5 | 32.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 16.9 | | | | | | | | | | |
| 1003 G/F Match | | 15.6 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$22.1 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$10.4 | | | | | | | | | | | | |

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

Component: Quality Control (234)
RDU: Public Assistance (73)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| Transfer Eligibility Technician II (21-3108) to Public Assistance Administration | | | | | | | | | | | | |
| | Trout | -90.5 | -90.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts | | -47.1 | | | | | | | | | | |
| 1003 G/F Match | | -43.4 | | | | | | | | | | |
| Transfer a full-time Eligibility Technician II (21-3108), range 14, located in Juneau, from Quality Control to Public Assistance Administration. This position was erroneously transferred to Quality Control but has been supporting Public Assistance Administration since it was reclassified to an Eligibility Technician in 2018. | | | | | | | | | | | | |
| Replace to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 0.1 | | | | | | | | | | |
| 1004 Gen Fund | | -0.1 | | | | | | | | | | |
| Replace general fund with general fund match to reflect proper use of funds and aligns authority with anticipated expenditures. General fund match authority is needed to meet matching requirements for federal programs in the division. The general fund authority is not fully utilized and is often replaced for general fund match authority as needed. | | | | | | | | | | | | |
| Totals | | 2,847.9 | 2,554.5 | 37.0 | 221.4 | 25.0 | 10.0 | 0.0 | 0.0 | 23 | 0 | 0 |

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

Component: Quality Control (234)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 18.9 | 37.0 | 37.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 18.9 | 37.0 | 37.0 |
| 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. | 16.7 | 34.0 | 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. | 2.2 | 3.0 | 4.5 |

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

Component: Quality Control (234)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 | Services | | 197.6 | 221.4 | 221.4 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 197.6 | 221.4 | 221.4 |
| 3000 | Education Services | Membership dues, conference fees and training costs. | 0.6 | 1.0 | 1.0 |
| 3003 | Information Technology | Software licensing. | 0.0 | 5.0 | 5.0 |
| 3004 | Telecommunications | Telecommunications for vendor local, long distance, dedicated telephone lines for office equipment, telecopier expenses and teleconference charges. | 2.0 | 2.0 | 2.0 |
| 3006 | Delivery Services | Freight, courier service and postage. | 5.8 | 6.0 | 6.0 |
| 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. | 9.4 | 12.0 | 10.0 |
| 3010 | Equipment/Machinery | Office machine and equipment repair and maintenance. | 0.8 | 0.8 | 0.8 |
| 3011 | Other Services | Other services required to support the quality control unit. | 0.0 | 6.4 | 5.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Reimbursable Services Agreement Management Information Computer Systems. Reimbursable Services Agreement Office of Information Technology Core Services. Reimbursable Services Agreement Microsoft License Passthrough | 106.4 | 96.6 | 114.5 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) Reimbursable Services Agreement Customer Services Chargeback | 26.6 | 27.8 | 27.0 |

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

Component: Quality Control (234)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---|--|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 197.6 | 221.4 | 221.4 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Enterprise Technology Services for Telecommunications. | 6.6 | 27.0 | 7.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Division of Personnel for Human Resource Services. | 12.2 | 12.5 | 12.5 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Reimbursable Services Agreement for Health Insurance Portability and Accountability Act Compliance | 0.5 | 0.0 | 0.5 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration for insurance. | 1.2 | 1.0 | 1.2 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Reimbursable Services Agreement for Alaska Data Enterprise Reporting and Integrated Information Resource System financial and payroll. | 4.7 | 0.0 | 4.7 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Reimbursable Services Agreement for Americans with Disabilities Act Compliance. | 0.1 | 0.0 | 0.1 |
| 3037 | State Equipment Fleet | H&SS - Quality Control (234) | Fuel and Vehicle Service Charges | 0.2 | 0.0 | 0.2 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State equipment fleet costs. | 6.3 | 16.4 | 10.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Shared Services Travel Initiative. | 2.3 | 0.0 | 2.3 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement with Administrative Support Services for finance and management services. | 7.8 | 3.2 | 7.8 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement with Department of Health and Social Services, Commissioner's Office for support services. | 0.9 | 1.3 | 1.3 |

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

Component: Quality Control (234)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---------------------------------------|--|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 197.6 | 221.4 | 221.4 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement with Administrative Support Services for information technology support services. | 0.0 | 2.1 | 2.1 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Reimbursable Services Agreement for Public Affairs Chargeback | 2.8 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable Services Agreement for Population Estimates Demographic Support | 0.1 | 0.0 | 0.1 |

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

Component: Quality Control (234)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 21.1 | 25.0 | 25.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 21.1 | 25.0 | 25.0 |
| 4000 | Business | General office supplies and copier supplies for quality control units in Anchorage, Fairbanks, and Juneau, as well as for new positions. | 21.1 | 25.0 | 25.0 |
| | | Computer hardware, software and related supplies. | | | |

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

Component: Quality Control (234)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 5000 | Capital Outlay | | 0.0 | 10.0 | 10.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-----------|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 878.2 | 1,557.1 | 1,526.9 |
| 5019 Federal - Miscellaneous Grants | | Supplemental Nutrition Assistance 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. | 878.2 | 1,557.1 | 1,526.9 |
| | | 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. | | | |
| 6003 G/F Match (1003 G/F Match) | | | 0.0 | 1,348.7 | 1,321.0 |
| 6103 Match - Miscellaneous | | general fund match authority | 0.0 | 1,348.7 | 1,321.0 |

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

Component: Quality Control (234)

| | | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|--|---|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 178.7 | 187.9 | 191.3 |
| With Department of Administration | | | | 133.5 | 137.1 | 142.3 |
| With Department of Health and Social Services | | | | 38.3 | 34.4 | 38.4 |
| With Department of Law | | | | 0.5 | 0.0 | 0.5 |
| With Department of Transportation/Public Facilities | | | | 6.3 | 16.4 | 10.0 |
| With Department of Labor and Workforce Development | | | | 0.1 | 0.0 | 0.1 |
| Object Class | Servicing Agency | Explanation | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Reimbursable Services Agreement Management Information Computer Systems. Reimbursable Services Agreement Office of Information Technology Core Services. Reimbursable Services Agreement Microsoft License Passthrough | 106.4 | 96.6 | 114.5 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement Customer Services Chargeback | 26.6 | 27.8 | 27.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Enterprise Technology Services for Telecommunications. | 6.6 | 27.0 | 7.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Division of Personnel for Human Resource Services. | 12.2 | 12.5 | 12.5 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Reimbursable Services Agreement for Health Insurance Portability and Accountability Act Compliance | 0.5 | 0.0 | 0.5 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration for insurance. | 1.2 | 1.0 | 1.2 |

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

Component: Quality Control (234)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---|---|--|----------------|---------------------------|-----------------|
| 3027 | Inter-Agency Financial | Admin - Department-wide | Reimbursable Services Agreement for Alaska Data Enterprise Reporting and Integrated Information Resource System financial and payroll. | 4.7 | 0.0 | 4.7 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Reimbursable Services Agreement for Americans with Disabilities Act Compliance. | 0.1 | 0.0 | 0.1 |
| 3037 | State Equipment Fleet | H&SS - Quality Control (234) | Fuel and Vehicle Service Charges | 0.2 | 0.0 | 0.2 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State equipment fleet costs. | 6.3 | 16.4 | 10.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Shared Services Travel Initiative. | 2.3 | 0.0 | 2.3 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement with Administrative Support Services for finance and management services. | 7.8 | 3.2 | 7.8 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement with Department of Health and Social Services, Commissioner's Office for support services. | 0.9 | 1.3 | 1.3 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement with Administrative Support Services for information technology support services. | 0.0 | 2.1 | 2.1 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Reimbursable Services Agreement for Public Affairs Chargeback | 2.8 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable Services Agreement for Population Estimates Demographic Support | 0.1 | 0.0 | 0.1 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 |
|---|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|------------------------------------|------------|
| 05-2302 | Public Assistance Analyst I | FT | A | GP | Anchorage | 200 | 16C / D | 12.0 | | 56,006 | 762 | 0 | 38,986 | 95,754 | 45,962 |
| 05-2311 | Project Assistant | FT | A | GP | Anchorage | 200 | 16G | 12.0 | | 63,264 | 861 | 0 | 41,603 | 105,728 | 50,749 |
| 06-4100 | Elig Qc Tech II | FT | A | SS | Anchorage | 200 | 18C / D | 12.0 | | 70,704 | 0 | 0 | 44,326 | 115,030 | 55,214 |
| 06-8048 | Public Assistance Analyst II | FT | A | GP | Anchorage | 200 | 18K / L | 12.0 | | 78,686 | 1,071 | 0 | 47,164 | 126,921 | 60,922 |
| 06-8166 | Elig Qc Tech I | FT | A | GP | Anchorage | 200 | 16G | 12.0 | | 63,264 | 861 | 0 | 41,603 | 105,728 | 50,749 |
| 06-8167 | Elig Qc Tech I | FT | A | GP | Anchorage | 200 | 16F / G | 12.0 | | 62,296 | 848 | 0 | 41,254 | 104,398 | 50,111 |
| 06-8191 | Elig Qc Tech II | FT | A | SS | Anchorage | 99 | 18M / M | 12.0 | | 88,083 | 0 | 0 | 50,593 | 138,676 | 66,565 |
| 06-8192 | Elig Qc Tech I | FT | A | GP | Anchorage | 99 | 16N | 12.0 | | 73,392 | 999 | 0 | 45,255 | 119,646 | 57,430 |
| 06-8195 | Public Asst P/O | FT | A | SS | Juneau | 205 | 21D / E | 12.0 | | 93,492 | 0 | 0 | 52,543 | 146,035 | 70,097 |
| 06-8198 | Elig Qc Tech I | FT | A | GP | Anchorage | 200 | 16E / F | 12.0 | | 60,452 | 823 | 0 | 40,589 | 101,864 | 48,895 |
| 06-8199 | Elig Qc Tech I | FT | A | GP | Fairbanks | 99 | 16M | 12.0 | | 73,572 | 1,001 | 0 | 45,320 | 119,893 | 57,549 |
| 06-8232 | Elig Qc Tech I | FT | A | GG | Fairbanks | 99 | 16P | 12.0 | | 81,361 | 1,107 | 0 | 48,129 | 130,597 | 62,687 |
| 06-8233 | Elig Qc Tech I | FT | A | GP | Anchorage | 200 | 16D / E | 12.0 | | 57,390 | 781 | 0 | 39,485 | 97,656 | 46,875 |
| 06-8234 | Elig Qc Tech I | FT | A | GP | Kenai | 200 | 16K | 12.0 | | 68,016 | 925 | 0 | 43,317 | 112,258 | 53,884 |
| 06-8396 | Elig Qc Tech I | FT | A | GP | Anchorage | 200 | 16B / C | 12.0 | | 53,468 | 727 | 0 | 38,071 | 92,266 | 44,288 |
| 06-8519 | Public Assistance Analyst II | FT | A | GP | Anchorage | 200 | 18D / E | 12.0 | | 65,604 | 893 | 0 | 42,447 | 108,944 | 52,293 |
| 06-8589 | Ss Prog Coord | FT | A | SS | Anchorage | 200 | 20D / E | 12.0 | | 81,495 | 0 | 0 | 48,217 | 129,712 | 62,262 |
| 06-8634 | Elig Qc Tech I | FT | A | GP | Anchorage | 99 | 16L / L | 12.0 | | 66,809 | 909 | 0 | 42,882 | 110,600 | 53,088 |
| 06-8635 | Elig Qc Tech I | FT | A | GP | Anchorage | 200 | 16D / E | 12.0 | | 57,127 | 777 | 0 | 39,390 | 97,294 | 46,701 |
| 06-8636 | Project Assistant | FT | A | GP | Anchorage | 200 | 16L | 12.0 | | 70,224 | 955 | 0 | 44,113 | 115,292 | 55,340 |
| 06-8639 | Elig Qc Tech I | FT | A | GP | Anchorage | 200 | 16C / D | 12.0 | | 56,780 | 773 | 0 | 39,265 | 96,818 | 46,473 |
| 06-8658 | Elig Qc Tech I | FT | A | GP | Anchorage | 200 | 16J / K | 12.0 | | 66,681 | 907 | 0 | 42,835 | 110,423 | 53,003 |
| 21-3031 | Project Assistant | FT | A | GP | Anchorage | 200 | 16D / E | 12.0 | | 58,965 | 802 | 0 | 40,053 | 99,820 | 47,914 |
| <div> <div>Total Positions</div> <div>New</div> <div>Deleted</div> </div> | | | | | | | | | | | | | | Total Salary Costs: | 1,567,131 |
| <div> <div>Full Time Positions:</div> <div>23</div> <div>0</div> <div>0</div> </div> | | | | | | | | | | | | | | Total COLA: | 16,782 |
| <div> <div>Part Time Positions:</div> <div>0</div> <div>0</div> <div>0</div> </div> | | | | | | | | | | | | | | Total Premium Pay: | 0 |
| <div> <div>Non Permanent Positions:</div> <div>0</div> <div>0</div> <div>0</div> </div> | | | | | | | | | | | | | | Total Benefits: | 997,440 |
| <div> <div>Positions in Component:</div> <div>23</div> <div>0</div> <div>0</div> </div> | | | | | | | | | | | | | | | |
| <div> <div>Total Component Months:</div> <div>276.0</div> </div> | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Total Pre-Vacancy: | 2,581,353 |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 1.04%: | (26,853) |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 2,554,500 |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 2,554,500 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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: FY2021 Governor (16414)
Component: Quality Control (234)
RDU: Public Assistance (73)

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 1,342,304 | 1,328,340 | 52.00% |
| 1003 General Fund Match | 1,239,049 | 1,226,160 | 48.00% |
| Total PCN Funding: | 2,581,353 | 2,554,500 | 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.

68047 Public Asst Prog Off
21
CL
Anchorage

68195 Public Asst Prog Off
21
CL
Juneau

64100 Elig Qual Cntrl Tech II
18
CL
Anchorage

68167 Elig Qual Cntrl Tech I
16
CL
Anchorage

68199 Elig Qual Cntrl Tech I
16
CL
Fairbanks

68233 Elig Qual Cntrl Tech I
16
CL
Anchorage

68396 Elig Qual Cntrl Tech I
16
CL
Anchorage

68634 Elig Qual Cntrl Tech I
16
CL
Anchorage

68639 Elig Qual Cntrl Tech I
16
CL
Anchorage

68658 Elig Qual Cntrl Tech I
16
CL
Anchorage

68191 Elig Qual Cntrl Tech II
18
CL
Anchorage

68589 Social Svcs Prog Coord
20
CL
Anchorage

68166 Elig Qual Cntrl Tech I
16
CL
Anchorage

68192 Elig Qual Cntrl Tech I
16
CL
Anchorage

213031 Project Assistant
16
CL
Anchorage

52311 Project Assistant
16
CL
Anchorage

68198 Elig Qual Cntrl Tech I
16
CL
Anchorage

68232 Elig Qual Cntrl Tech I
16
CL
Fairbanks

68048 Public Assist Analyst II
18
CL
Anchorage

68519 Public Assist Analyst II
18
CL
Anchorage

68234 Elig Qual Cntrl Tech I
16
CL
Kenai

68635 Elig Qual Cntrl Tech I
16
CL
Anchorage

52302 Public Assist Analyst I
16
CL
Anchorage

68636 Project Assistant
16
CL
Anchorage

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Work Services Component Budget Summary

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.
- Work First remains a critical part of temporary assistance helping parents, who are able to work full-time, get a job immediately, while also ensuring 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 2019

- Collaboration with Native Employment Work Services with Alaska Native organizations to develop work and work experience activities for parents participating in the Alaska Temporary Assistance Program.
- The two-parent participation rate increased from 51 percent in FY2018 to 62 percent in FY2019.

Key Component Challenges

- 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.
- 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.
- Meeting the federal expectation of 90 percent of two parent families meeting the participation rate.

Significant Changes in Results to be Delivered in FY2021

- Supporting appropriate access to Social Security and other non-time limited benefits for disabled Alaska Temporary Assistance Program adults unable to go to work.
- Changing the funding formula to encourage work services contractors and grantees to ensure their two parent families are in countable work activities.
- Expanding the Supplemental Nutrition Assistance Program Education and Training program to serve more

Alaskans in communities across the state.

Statutory and Regulatory Authority

AS 47.27.005
7 AAC 45

Duties of the Department
Alaska Temporary Assistance Program

| Contact Information |
|---|
| Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov |

**Work Services
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|----------------|
| | <u>FY2020</u> <u>Management</u> <u>Plan</u> | <u>FY2021</u> <u>Governor</u> | | |
| Full-time | 4 | 4 | Annual Salaries | 305,611 |
| Part-time | 0 | 0 | COLA | 4,158 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 185,365 |
| | | | <i>Less 2.59% Vacancy Factor</i> | (12,834) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 4 | 4 | Total Personal Services | 482,300 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|------------------------|-----------|-----------|----------|----------|----------|
| Program Coordinator I | 1 | 0 | 1 | 0 | 2 |
| Program Coordinator II | 1 | 0 | 0 | 0 | 1 |
| Project Assistant | 0 | 0 | 0 | 1 | 1 |
| Totals | 2 | 0 | 1 | 1 | 4 |

Component Detail All Funds
Department of Health and Social Services

Component: Work Services (2337)
RDU: Public Assistance (73)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 519.0 | 475.0 | 475.0 | 475.0 | 482.3 | 7.3 | 1.5% |
| 72000 Travel | 10.9 | 90.3 | 90.3 | 90.3 | 90.3 | 0.0 | 0.0% |
| 73000 Services | 8,841.5 | 4,285.1 | 4,285.1 | 8,521.5 | 8,521.5 | 0.0 | 0.0% |
| 74000 Commodities | 1.3 | 14.7 | 14.7 | 14.7 | 14.7 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 1,946.5 | 5,730.0 | 5,730.0 | 1,847.6 | 3,847.6 | 2,000.0 | 108.2% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 11,319.2 | 10,595.1 | 10,595.1 | 10,949.1 | 12,956.4 | 2,007.3 | 18.3% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 10,960.1 | 10,447.9 | 10,447.9 | 10,835.3 | 12,842.0 | 2,006.7 | 18.5% |
| 1003 G/F Match (UGF) | 359.1 | 147.2 | 147.2 | 113.8 | 114.4 | 0.6 | 0.5% |
| Unrestricted General (UGF) | 359.1 | 147.2 | 147.2 | 113.8 | 114.4 | 0.6 | 0.5% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 10,960.1 | 10,447.9 | 10,447.9 | 10,835.3 | 12,842.0 | 2,006.7 | 18.5% |
| Positions: | | | | | | | |
| Permanent Full Time | 7 | 4 | 4 | 4 | 4 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Work Services (2337)
RDU: Public Assistance (73)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 10,595.1 | 475.0 | 90.3 | 4,285.1 | 14.7 | 0.0 | 5,730.0 | 0.0 | 4 | 0 | 0 |
| 1002 Fed Rcpts | | 10,447.9 | | | | | | | | | | |
| 1003 G/F Match | | 147.2 | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Subtotal | 10,595.1 | 475.0 | 90.3 | 4,285.1 | 14.7 | 0.0 | 5,730.0 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Fraud Investigation to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trout | -33.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -33.4 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -33.4 | | | | | | | | | | |
| Transfer from Work Services to Fraud Investigation to align with anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer from Child Care Benefits to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trin | 387.4 | 0.0 | 0.0 | 387.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 387.4 | | | | | | | | | | |
| Transfer from Child Care Benefits to Work Services to align with anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 0.0 | 3,849.0 | 0.0 | 0.0 | -3,849.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from grants to cover anticipated services costs for a contract with Nine Star Enterprises. The agreement with Nine Start Enterprises for services was previously executed through a grant but is now a contract. The remaining grants authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Subtotal | 10,949.1 | 475.0 | 90.3 | 8,521.5 | 14.7 | 0.0 | 1,847.6 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 7.3 | 7.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 6.7 | | | | | | | | | | |
| 1003 G/F Match | | 0.6 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$5.1 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.2 | | | | | | | | | | | | |
| Transfer from Women, Infants and Children for Employment and Training | | | | | | | | | | | | |
| | Trin | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | 0 | 0 | 0 |

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

Component: Work Services (2337)
RDU: Public Assistance (73)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|-----------------|----------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| 1002 Fed Rcpts | | 2,000.0 | | | | | | | | | | |
| Transfer authority from Women, Infants and Children to Work Services for employment and training services. The remaining authority in Women, Infants and Children is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| | Totals | 12,956.4 | 482.3 | 90.3 | 8,521.5 | 14.7 | 0.0 | 3,847.6 | 0.0 | 4 | 0 | 0 |

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

Component: Work Services (2337)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 10.9 | 90.3 | 90.3 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 10.9 | 90.3 | 90.3 |
| 2000 | In-State Employee Travel | In state employee travel costs. | 10.0 | 70.3 | 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. | 0.8 | 20.0 | 80.3 |
| 2006 | Other Travel Costs | | 0.1 | 0.0 | 0.0 |

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

Component: Work Services (2337)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|-------------------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 8,841.5 | 8,521.5 | 8,521.5 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 8,841.5 | 8,521.5 | 8,521.5 |
| 3000 | Education Services | Registration, tuition for employees training and membership fees. | 0.4 | 1.0 | 1.0 |
| 3001 | Financial Services | Invoice fees. | 3.2 | 3.2 | 3.2 |
| 3003 | Information Technology | Software licensing. | 0.0 | 5.6 | 5.6 |
| 3004 | Telecommunications | Telecommunications for vendor local, long distance, network installation, telecopier and teleconference expenses. | 2.8 | 4.0 | 2.8 |
| 3006 | Delivery Services | Delivery and courier costs. | 0.0 | 1.0 | 1.0 |
| 3008 | Utilities | Utility costs not covered within lease agreements. | 0.2 | 1.0 | 1.0 |
| 3009 | Structure/Infrastructure/Land | Archive space fees. | 0.0 | 0.5 | 0.5 |
| 3010 | Equipment/Machinery | Office equipment minor repair. Copier and office equipment rental. | 0.0 | 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 | 7,600.9 | 7,560.7 | 7,889.7 |

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

Component: Work Services (2337)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 8,841.5 | 8,521.5 | 8,521.5 |
| | | 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 | | | |
| | | Reimbursable Services Agreement for Management Information Computer Systems. Reimbursable Services Agreement for Office of Information Technology Core Services. Microsoft License Passthrough. | 68.8 | 70.0 | 70.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | | | |
| | | Reimbursable Services Agreement for information technology support services. | 17.1 | 17.0 | 17.1 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | | | |
| | | Reimbursable Services Agreement with Department of Administration, Enterprise Technology Services for communications. | 4.2 | 4.4 | 4.4 |

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

Component: Work Services (2337)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 8,841.5 | 8,521.5 | 8,521.5 |
| | | Reimbursable Services Agreement with Department of Administration, Enterprise Technology Services in Juneau. | | | |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | 7.8 | 8.0 | 8.0 |
| | | Reimbursable Services Agreement with the Department of Administration, Division of Personnel for Human Resources Services. | | | |
| 3024 | Inter-Agency Legal | Law - Department-wide | 0.3 | 0.0 | 0.3 |
| | | Reimbursable Services Agreement with Department of Law | | | |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | 0.4 | 10.0 | 1.0 |
| | | Reimbursable Services Agreement with Administrative Support Services for audit support. | | | |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | 0.8 | 6.5 | 2.0 |
| | | Reimbursable Services Agreement with Department of Administration for Risk Management Insurance. | | | |
| 3027 | Inter-Agency Financial | Admin - Department-wide | 3.0 | 0.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | 0.1 | 0.4 | 0.4 |
| | | Americans with Disabilities Act Reimbursable Services Agreement Chargeback. | | | |
| 3029 | Inter-Agency Education/Training | H&SS - Women, Children and Family Healt (2788) | 325.0 | 0.0 | 375.0 |
| | | Reimbursable Services Agreement 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 | | | |

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

Component: Work Services (2337)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|-----------------------------|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 8,841.5 | 8,521.5 | 8,521.5 |
| | | | opportunities to achieve self-sufficiency. Also supports teen parent services and community education on statutory rape. | | | |
| 3029 | Inter-Agency Education/Training | Labor - Department-wide | Alaska Vocational Technical Center reimbursements for client related training. | 0.0 | 375.0 | 5.5 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | | 0.6 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement with Administrative Support Services for finance and management support services. | 5.0 | 3.5 | 3.5 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement with Department of Health and Social Services for Commissioner's Office support services. | 0.6 | 1.5 | 1.5 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement for information technology support services. | 0.0 | 2.0 | 2.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | | 1.8 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Women, Children and Family Healt (2788) | | 0.0 | 375.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Work Services (2337) | | 672.0 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable Services Agreement 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 | 126.5 | 70.2 | 125.0 |

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

Component: Work Services (2337)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|------------------|-------------|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 8,841.5 | 8,521.5 | 8,521.5 |
| needs of employers. | | | | | |
| Reimbursable Services Agreement with Department of Labor, Occupational Information for database research and analysis. | | | | | |

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

Component: Work Services (2337)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 1.3 | 14.7 | 14.7 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 1.3 | 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. | 1.3 | 14.7 | 14.7 |

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

Component: Work Services (2337)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------|---|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 1,946.5 | 1,847.6 | 3,847.6 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 1,946.5 | 1,847.6 | 3,847.6 |
| 7001 | Grants | <p>Client Supportive Services make a difference in obtaining paid employment. Supportive Services provides funds for special needs that the Alaska Temporary Assistance Program (ATAP) recipient cannot afford but needs to obtain or retain employment. All Supportive Services are evaluated to ensure they are employment-related. Typical payments are: work, clothing, bus passes, special tools, or professional licenses. Authorization of Supportive Services funds is closely monitored and paid directly to Alaskan businesses. This component also funds employer-based training for demand occupations that enhance the employability of ATAP clients. These services include on-the-job training, which provides practical training and skill building to ensure permanent employment.</p> <p>Families First, funded through performance-focused grants, serves Temporary Assistance clients who are working with agencies other than ATAP Case Management or have complexities that impact their immediate availability for</p> | 620.4 | 1,117.6 | 620.4 |

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

Component: Work Services (2337)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------|---|----------------|------------------------|-----------------|
| | | 7000 Grants, Benefits Detail Totals | 1,946.5 | 1,847.6 | 3,847.6 |
| | | 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 supplement the wage paid to the | | | |

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

Component: Work Services (2337)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-----------------------------------|--|----------------|---------------------------|-----------------|
| 7000 Grants, Benefits Detail Totals | | | 1,946.5 | 1,847.6 | 3,847.6 |
| | | 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. | 673.3 | 730.0 | 673.3 |
| | | Supportive Services for food stamps employment and training. | | | |
| 7003 | Sub-Recipient Pass-Through Grants | Supplemental Nutrition Assistance Program Education and Training grants | 652.8 | 0.0 | 2,553.9 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Work Services (2337)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-----------|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 8,992.0 | 10,835.3 | 12,842.0 |
| 5019 Federal - Miscellaneous Grants | | <p>Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification.</p> <p>Supplemental Nutrition Assistance Program- 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 percent and 100 percent Federal Financial Participation, and Alaska Temporary Assistance Program Temporary Assistance to Needy Families (TANF) block grant.</p> <p>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% Federal Financial Participation, and Alaska</p> | 8,991.4 | 10,835.3 | 12,842.0 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Work Services (2337)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|-----------|---|----------------|---------------------------|-----------------|
| 5021 Federal - Other Prior Year Reimbursement Recovery | | Temporary Assistance Program (ATAP) (Temporary Assistance to Needy Families (TANF) block grant). | 0.6 | 0.0 | 0.0 |
| 6003 G/F Match (1003 G/F Match) | | | 0.0 | 113.8 | 114.4 |
| 6103 Match - Miscellaneous | | general fund match authority | 0.0 | 113.8 | 114.4 |

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

Component: Work Services (2337)

| | | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|--|---|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 1,234.0 | 943.5 | 615.7 |
| With Department of Administration | | | | 85.3 | 89.3 | 84.8 |
| With Department of Health and Social Services | | | | 1,021.9 | 409.0 | 400.1 |
| With Department of Law | | | | 0.3 | 0.0 | 0.3 |
| With Department of Labor and Workforce Development | | | | 126.5 | 445.2 | 130.5 |
| Object Class | Servicing Agency | Explanation | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Reimbursable Services Agreement for Management Information Computer Systems. Reimbursable Services Agreement for Office of Information Technology Core Services. Microsoft License Passthrough. | 68.8 | 70.0 | 70.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement for information technology support services. | 17.1 | 17.0 | 17.1 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Enterprise Technology Services for communications. | 4.2 | 4.4 | 4.4 |
| | | | Reimbursable Services Agreement with Department of Administration, Enterprise Technology Services in Juneau. | | | |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Services Agreement with the Department of Administration, Division of Personnel for Human Resources Services. | 7.8 | 8.0 | 8.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Reimbursable Services Agreement with Department of Law | 0.3 | 0.0 | 0.3 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs | Reimbursable Services Agreement | 0.4 | 10.0 | 1.0 |

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

Component: Work Services (2337)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---|--|--|----------------|------------------------|-----------------|
| | | (320) | with Administrative Support Services for audit support. | | | |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration for Risk Management Insurance. | 0.8 | 6.5 | 2.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | | 3.0 | 0.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act Reimbursable Services Agreement Chargeback. | 0.1 | 0.4 | 0.4 |
| 3029 | Inter-Agency Education/Training | H&SS - Women, Children and Family Healt (2788) | Reimbursable Services Agreement 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 | 0.0 | 375.0 |
| 3029 | Inter-Agency Education/Training | Labor - Department-wide | Alaska Vocational Technical Center reimbursements for client related training. | 0.0 | 375.0 | 5.5 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | | 0.6 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement with Administrative Support Services for finance and management support services. | 5.0 | 3.5 | 3.5 |
| 3038 | Inter-Agency | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement | 0.6 | 1.5 | 1.5 |

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

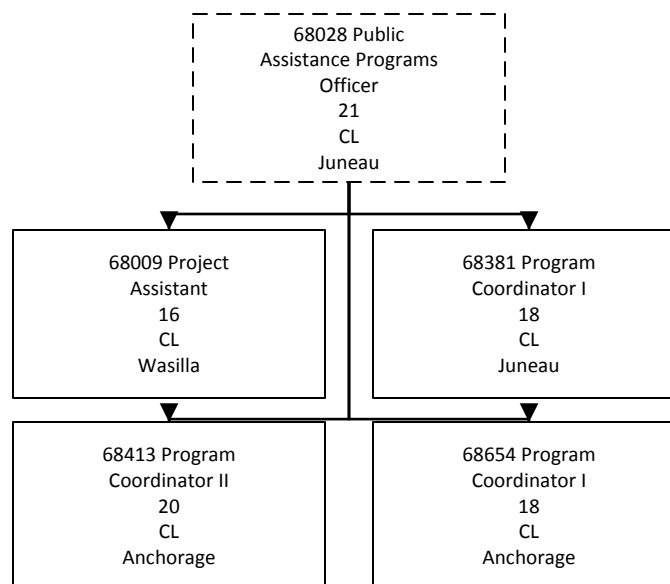
Component: Work Services (2337)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|-----------------------|------------------------------------|--|--|----------------|---------------------------|-----------------|
| Management/Consulting | | | with Department of Health and Social Services for Commissioner's Office support services. | | | |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement for information technology support services. | 0.0 | 2.0 | 2.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | | 1.8 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Women, Children and Family Healt (2788) | | 0.0 | 375.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Work Services (2337) | | 672.0 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable Services Agreement 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. | 126.5 | 70.2 | 125.0 |
| | | | Reimbursable Services Agreement with Department of Labor, Occupational Information for database research and analysis. | | | |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 | 16G / J | 12.0 | | 65,880 | 896 | 0 | 42,547 | 109,323 | 0 |
| 06-8381 | Program Coordinator I | FT | A | GP | Juneau | 205 | 18J | 12.0 | | 79,056 | 1,076 | 0 | 47,298 | 127,430 | 9,557 |
| 06-8413 | Program Coordinator II | FT | A | GP | Anchorage | 99 | 20L / M | 12.0 | | 88,906 | 1,210 | 0 | 50,850 | 140,966 | 0 |
| 06-8654 | Program Coordinator I | FT | A | GP | Anchorage | 200 | 18F / G | 12.0 | | 71,769 | 976 | 0 | 44,670 | 117,415 | 29,354 |
| Total Salary Costs: | | | | | | | | | | | | | | 305,611 | |
| Total COLA: | | | | | | | | | | | | | | 4,158 | |
| Total Premium Pay: | | | | | | | | | | | | | | 0 | |
| Total Benefits: | | | | | | | | | | | | | | 185,365 | |
| Total Pre-Vacancy: | | | | | | | | | | | | | | 495,134 | |
| Minus Vacancy Adjustment of 2.59%: | | | | | | | | | | | | | | (12,834) | |
| Total Post-Vacancy: | | | | | | | | | | | | | | 482,300 | |
| Plus Lump Sum Premium Pay: | | | | | | | | | | | | | | 0 | |
| Personal Services Line 100: | | | | | | | | | | | | | | 482,300 | |
| Total Component Months: | | 48.0 | | | | | | | | | | | | | |



State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Women, Infants and Children Component Budget Summary

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 2019

- Farmers Market Nutrition Program provided \$30.00 vouchers to approximately 10,000 women and children to use at Women, Infants and Children (WIC) approved Farmer's Market Nutrition Program sites during 2019. The estimated value of redeemed vouchers for 2019 is \$105,000.
- The Senior Farmer's Market Nutrition Program distributed coupons through 23 senior agencies to approximately 2,500 eligible low-income seniors. The estimated value of redeemed vouchers for 2019 is \$45,000.
- The Commodity Supplemental Food Program (CSFP) provided monthly boxes of USDA commodity foods to approximately 2,600 low-income seniors in communities throughout the state.
- The Supplemental Nutrition Assistance Program Education and Obesity Prevention provided direct education to 2,029 children, adults, families and seniors in Anchorage, Fairbanks, the Mat-Su, Kenai Peninsula, Tok area, and Bethel. Services took place in a variety of educational, social service and community based settings including schools and after-school programs, food assistance sites, community and recreation centers, extension offices, shelters and faith-based centers. The State's Every Bite Matters social marketing campaign to promote fruit and vegetable consumption also reached thousands of additional families throughout the state.
- Women, Infant and Child Nutrition (WIC) program provided supplemental foods and nutrition education counseling to an average of 16,334 women, infants, and children each month through 23 WIC clinics in FY 2019. The program implemented the eWIC, electronic benefits, throughout the state modernizing the WIC shopping experience.
- Breastfeeding Women, Infants and Children participants meet the Healthy People 2020 goals for breastfeeding duration at 12 months. Alaska was recognized by the USDA for exemplary efforts in breastfeeding promotion and support in WIC.
- Women, Infants and Children clinics continue to focus on providing high quality services through interactive nutrition education at each visit.

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 FY2021

- 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.
- Initiation of design and technical construction for Successful Partners In Reaching Innovative Technology (SPIRIT) re-engineering project (with anticipated system implementation in Spring 2020) through the SPIRIT User Group consortium.
- Implementation of the Women, Infant and Children's Electronic Benefit Transfer system in FY2018 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 |
|---|
| Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov |

**Women, Infants and Children
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|----------------------------------|------------------|
| | FY2020 Management Plan | FY2021 Governor | | |
| Full-time | 11 | 11 | Annual Salaries | 874,641 |
| Part-time | 0 | 0 | COLA | 7,460 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 522,209 |
| | | | <i>Less 3.95% Vacancy Factor</i> | (55,410) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 11 | 11 | Total Personal Services | 1,348,900 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|------------------------------|-----------|-----------|-----------|----------|-----------|
| Accounting Technician III | 0 | 0 | 1 | 0 | 1 |
| Administrative Assistant I | 0 | 0 | 1 | 0 | 1 |
| Dietitian I | 0 | 0 | 1 | 0 | 1 |
| Dietitian II | 0 | 0 | 2 | 0 | 2 |
| Fam Nr Prgm Mgr | 0 | 0 | 1 | 0 | 1 |
| Program Coordinator I | 0 | 0 | 1 | 0 | 1 |
| Program Coordinator II | 0 | 0 | 1 | 0 | 1 |
| Project Assistant | 0 | 0 | 2 | 0 | 2 |
| Public Assistance Analyst II | 1 | 0 | 0 | 0 | 1 |
| Totals | 1 | 0 | 10 | 0 | 11 |

Component Detail All Funds
Department of Health and Social Services

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 1,399.8 | 1,335.7 | 1,335.7 | 1,335.7 | 1,348.9 | 13.2 | 1.0% |
| 72000 Travel | 62.2 | 21.3 | 21.3 | 118.4 | 86.0 | -32.4 | -27.4% |
| 73000 Services | 2,431.0 | 2,217.8 | 2,217.8 | 2,655.2 | 2,299.7 | -355.5 | -13.4% |
| 74000 Commodities | 12,952.1 | 16,876.2 | 16,876.2 | 16,054.4 | 14,842.1 | -1,212.3 | -7.6% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 6,622.6 | 6,688.1 | 6,688.1 | 6,975.4 | 6,575.6 | -399.8 | -5.7% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 23,467.7 | 27,139.1 | 27,139.1 | 27,139.1 | 25,152.3 | -1,986.8 | -7.3% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 21,071.1 | 23,319.7 | 23,319.7 | 23,319.7 | 21,332.9 | -1,986.8 | -8.5% |
| 1003 G/F Match (UGF) | 0.0 | 31.6 | 31.6 | 31.6 | 31.6 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 47.8 | 390.1 | 390.1 | 390.1 | 390.1 | 0.0 | 0.0% |
| 1108 Stat Desig (Other) | 2,348.8 | 3,397.7 | 3,397.7 | 3,397.7 | 3,397.7 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 47.8 | 421.7 | 421.7 | 421.7 | 421.7 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 2,348.8 | 3,397.7 | 3,397.7 | 3,397.7 | 3,397.7 | 0.0 | 0.0% |
| Federal Funds | 21,071.1 | 23,319.7 | 23,319.7 | 23,319.7 | 21,332.9 | -1,986.8 | -8.5% |
| 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Women, Infants and Children (1013)

RDU: Public Assistance (73)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 27,139.1 | 1,335.7 | 21.3 | 2,217.8 | 16,876.2 | 0.0 | 6,688.1 | 0.0 | 11 | 0 | 0 |
| 1002 Fed Rcpts | | 23,319.7 | | | | | | | | | | |
| 1003 G/F Match | | 31.6 | | | | | | | | | | |
| 1004 Gen Fund | | 390.1 | | | | | | | | | | |
| 1108 Stat Desig | | 3,397.7 | | | | | | | | | | |
| ***** | | | | | | | | | | | | |
| | Subtotal | 27,139.1 | 1,335.7 | 21.3 | 2,217.8 | 16,876.2 | 0.0 | 6,688.1 | 0.0 | 11 | 0 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 97.1 | 437.4 | -821.8 | 0.0 | 287.3 | 0.0 | 0 | 0 | 0 |
| Transfer authority from commodities to cover anticipated travel, services, and grants costs. The remaining commodities authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| ***** | | | | | | | | | | | | |
| | Subtotal | 27,139.1 | 1,335.7 | 118.4 | 2,655.2 | 16,054.4 | 0.0 | 6,975.4 | 0.0 | 11 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 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 | | 13.2 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$9.1 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$4.1 | | | | | | | | | | | | |
| ***** | | | | | | | | | | | | |
| Transfer to Work Services for Employment and Training | | | | | | | | | | | | |
| | Trout | -2,000.0 | 0.0 | -32.4 | -355.5 | -1,212.3 | 0.0 | -399.8 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -2,000.0 | | | | | | | | | | |
| Transfer authority from Women, Infants and Children to Work Services for employment and training services. The remaining authority in Women, Infants and Children is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| ***** | | | | | | | | | | | | |
| | Totals | 25,152.3 | 1,348.9 | 86.0 | 2,299.7 | 14,842.1 | 0.0 | 6,575.6 | 0.0 | 11 | 0 | 0 |

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

Component: Women, Infants and Children (1013)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 62.2 | 118.4 | 86.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 62.2 | 118.4 | 86.0 |
| 2000 | In-State Employee Travel | Travel to support operations and establish, improve or administer the Women Infants and Children management information system transfer. | 56.2 | 118.4 | 70.0 |
| 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. | 0.0 | 0.0 | 10.0 |
| 2002 | Out of State Employee Travel | Training and National Conference | 5.9 | 0.0 | 6.0 |
| 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|-------------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 2,431.0 | 2,655.2 | 2,299.7 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 2,431.0 | 2,655.2 | 2,299.7 |
| 3000 | Education Services | Conference registration, membership dues and fees, employee tuition and core training costs. | 9.1 | 10.0 | 14.0 |
| 3001 | Financial Services | Banking contract to process Woman, Infant and Children nutrition benefits. | 284.2 | 200.0 | 55.9 |
| 3003 | Information Technology | Women Infants and Children computer system replacement and enhancement services. Also, software licensing. | 428.5 | 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. | 9.0 | 51.8 | 51.8 |
| 3005 | Health Services | | 8.1 | 8.1 | 0.0 |
| 3006 | Delivery Services | Deliver Services, which cannot be sent electronically. Mail Order Vendor food box sent to program participants who do not have access to approved foods in small rural stores. | 361.7 | 380.0 | 505.0 |
| 3007 | Advertising and Promotions | Media campaigns, agency notices and to meet legal requirements. | 61.5 | 60.0 | 60.0 |
| 3008 | Utilities | Utility costs not included within lease agreements. | 0.0 | 0.3 | 0.3 |
| 3009 | Structure/Infrastructure/Land | Office Leases. | 65.3 | 0.0 | 65.3 |
| 3009 | Structure/Infrastructure/Land | Admin - Department-wide | 0.0 | 65.3 | 0.0 |

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

Component: Women, Infants and Children (1013)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|---|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 2,431.0 | 2,655.2 | 2,299.7 |
| 3010 | Equipment/Machinery | | Office furniture, office equipment, machinery, vehicle and building repair and maintenance costs to include maintenance agreements, minor repair and other equipment services related expenses. | 2.4 | 2.4 | 2.4 |
| 3011 | Other Services | | Contracts for services for system related development. Also, any contractual services required to support Women Infants and Children that are not listed within this section. | 421.9 | 610.0 | 700.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Reimbursable Services Agreement for Management Information Computer Systems. Reimbursable Services Agreement for Office of Information Technology Core Services. Microsoft License Passthrough. | 69.3 | 69.1 | 70.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Business Applications Chargeback | 566.8 | 568.0 | 570.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Services Agreement for Telecommunication Services Phones | 4.2 | 11.0 | 4.2 |
| 3018 | Inter-Agency Information Technology Telecommunications | H&SS - Women, Infants and Children (1013) | Conferencing. | 6.1 | 0.0 | 6.5 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration for central mail and postage costs. | 35.2 | 31.6 | 35.2 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Services Agreement with the Department of Administration, Division of Personnel, Human Resources services. | 7.8 | 7.8 | 7.8 |

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

Component: Women, Infants and Children (1013)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---|--|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 2,431.0 | 2,655.2 | 2,299.7 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | | 0.1 | 0.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Reimbursable Services Agreement with Law for regulation review. | 0.3 | 0.3 | 0.3 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement with Administrative Support Services for audit support. | 4.3 | 9.5 | 5.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration for insurance. | 0.8 | 0.8 | 0.8 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Reimbursable Services Agreement for Alaska Data Enterprise Reporting and Integrated Resource Information System financial and payroll. | 3.0 | 4.4 | 3.1 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Reimbursable Services Agreement for Health Insurance Portability and Accountability Act Compliance. | 0.1 | 0.0 | 1.0 |
| 3029 | Inter-Agency Education/Training | FishGm - Department-wide | | 0.0 | 10.0 | 0.0 |
| 3029 | Inter-Agency Education/Training | H&SS - Commissioner's Office (317) | | 0.0 | 23.0 | 0.0 |
| 3029 | Inter-Agency Education/Training | Univ - Department-wide | Reimbursable Services Agreement with the University of Alaska, competent professional authority certification and training program, continuing education unit distance learning project, breastfeeding training and peer counseling services. | 43.3 | 54.2 | 54.0 |
| | | | Supplemental Nutrition Assistance Program education program services with University of Alaska, Fairbanks. | | | |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide | Reimbursable Services Agreement for Fair Hearing | 0.1 | 0.0 | 0.1 |
| 3038 | Inter-Agency | Admin - Department-wide | Shared Services Travel Initiative | 4.2 | 0.0 | 4.2 |

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

Component: Women, Infants and Children (1013)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|--|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 2,431.0 | 2,655.2 | 2,299.7 |
| Management/Consulting | | | | | |
| 3038 Inter-Agency Management/Consulting | FishGm - Department-wide | | 0.9 | 0.0 | 0.0 |
| 3038 Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement with Administrative Support Services for administrative and finance and management services. | 5.0 | 353.3 | 5.0 |
| 3038 Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement for Commissioner's Office Support | 0.6 | 0.0 | 0.6 |
| 3038 Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Reimbursable Services Agreement with Administrative Support Services for public information team support. | 27.1 | 49.1 | 2.0 |
| 3038 Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable Services Agreement for Population Estimates Demographic Support | 0.1 | 0.0 | 0.0 |
| 3038 Inter-Agency Management/Consulting | Univ - Department-wide | Reimbursable Services Agreement with University of Alaska Anchorage for Alternative Cost Containment System for Rural Alaska Vendors. (Ariat 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|-------------------------|--|-----------------|------------------------|-----------------|
| 4000 | Commodities | | 12,952.1 | 16,054.4 | 14,842.1 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 12,952.1 | 16,054.4 | 14,842.1 |
| 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. | 37.8 | 60.0 | 94.1 |
| 4002 | Household/Institutional | Nutritious food for pregnant, postpartum, and breastfeeding women, infants and children enrolled in the Women Infants and Children program. Mail out and packing supplies. | 12,909.4 | 15,984.4 | 14,738.0 |
| 4003 | Scientific and Medical | Breast pumps. | 4.9 | 10.0 | 10.0 |

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

Component: Women, Infants and Children (1013)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|-----------------------------------|---|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 6,622.6 | 6,975.4 | 6,575.6 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 6,622.6 | 6,975.4 | 6,575.6 |
| 7003 | Sub-Recipient Pass-Through Grants | Women Infants and Children 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 program. We will attempt to employ a revised funding formula to equalize funding for grantees and improve administrative efficiencies through consolidation of services in communities with multiple grantees. | 6,622.6 | 6,975.4 | 6,575.6 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Women, Infants and Children (1013)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-----------|--|-----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 19,708.3 | 23,319.7 | 21,332.9 |
| 5019 Federal - Miscellaneous Grants | | Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. Supplemental Nutrition Assistance 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. | 19,706.5 | 23,319.7 | 21,332.9 |
| 5021 Federal - Other Prior Year Reimbursement Recovery | | Women Infants and Children Nutrition Program- Federal Receipts for funding received for Women Infants and Children, Senior Farmer's Market, Farmer's Market, Commodity Supplemental Food Program, Nutrition Education, and Breastfeeding Peer Counseling. | 1.8 | 0.0 | 0.0 |
| 5108 Stat Desig (1108 Stat Desig) | | | 2,348.8 | 3,397.7 | 3,397.7 |
| 5206 Statutory Designated Program Receipts - Contracts | | Manufacturer's rebates received for including specific infant formula products in Women Infants and Children food packages. Federal regulations require the infant formula rebate revenues be expended only on Women Infants and Children food. | 2,348.8 | 3,397.7 | 3,397.7 |
| 6003 G/F Match (1003 G/F Match) | | | 0.0 | 31.6 | 31.6 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Women, Infants and Children (1013)

| Revenue Type (OMB Fund Code) | | | | FY2020 | |
|--------------------------------------|-----------|------------------------------|----------------|-----------------|-----------------|
| Revenue Source | Component | Comment | FY2019 Actuals | Management Plan | FY2021 Governor |
| 6103 Match - Miscellaneous | | general fund match authority | 0.0 | 31.6 | 31.6 |
| 6004 Gen Fund (1004 Gen Fund) | | | 0.0 | 390.1 | 390.1 |
| 6047 General Fund - Miscellaneous | | general fund | 0.0 | 390.1 | 390.1 |

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

Component: Women, Infants and Children (1013)

| | | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|--|---|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 779.3 | 1,305.4 | 817.8 |
| With Department of Administration | | | | 124.8 | 190.0 | 126.4 |
| With Department of Health and Social Services | | | | 609.9 | 1,002.9 | 589.1 |
| With Department of Law | | | | 0.3 | 0.3 | 0.3 |
| With Department of Fish and Game | | | | 0.9 | 10.0 | 0.0 |
| With University of Alaska | | | | 43.3 | 102.2 | 102.0 |
| With Department of Labor and Workforce Development | | | | 0.1 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3009 | Structure/Infrastructure/Land | Admin - Department-wide | | 0.0 | 65.3 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Reimbursable Services Agreement for Management Information Computer Systems. Reimbursable Services Agreement for Office of Information Technology Core Services. Microsoft License Passthrough. | 69.3 | 69.1 | 70.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Business Applications Chargeback | 566.8 | 568.0 | 570.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Services Agreement for Telecommunication Services Phones | 4.2 | 11.0 | 4.2 |
| 3018 | Inter-Agency Information Technology Telecommunications | H&SS - Women, Infants and Children (1013) | Conferencing. | 6.1 | 0.0 | 6.5 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration for central mail and postage costs. | 35.2 | 31.6 | 35.2 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Services Agreement with the Department of Administration, Division of Personnel, Human Resources services. | 7.8 | 7.8 | 7.8 |

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

Component: Women, Infants and Children (1013)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---|--|---|----------------|---------------------------|-----------------|
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | | 0.1 | 0.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Reimbursable Services Agreement with Law for regulation review. | 0.3 | 0.3 | 0.3 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement with Administrative Support Services for audit support. | 4.3 | 9.5 | 5.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration for insurance. | 0.8 | 0.8 | 0.8 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Reimbursable Services Agreement for Alaska Data Enterprise Reporting and Integrated Resource Information System financial and payroll. | 3.0 | 4.4 | 3.1 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Reimbursable Services Agreement for Health Insurance Portability and Accountability Act Compliance. | 0.1 | 0.0 | 1.0 |
| 3029 | Inter-Agency Education/Training | FishGm - Department-wide | | 0.0 | 10.0 | 0.0 |
| 3029 | Inter-Agency Education/Training | H&SS - Commissioner's Office (317) | | 0.0 | 23.0 | 0.0 |
| 3029 | Inter-Agency Education/Training | Univ - Department-wide | Reimbursable Services Agreement with the University of Alaska, competent professional authority certification and training program, continuing education unit distance learning project, breastfeeding training and peer counseling services. | 43.3 | 54.2 | 54.0 |
| | | | Supplemental Nutrition Assistance Program education program services with University of Alaska, Fairbanks. | | | |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide | Reimbursable Services Agreement for Fair Hearing | 0.1 | 0.0 | 0.1 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Shared Services Travel Initiative | 4.2 | 0.0 | 4.2 |
| 3038 | Inter-Agency | FishGm - Department-wide | | 0.9 | 0.0 | 0.0 |

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

Component: Women, Infants and Children (1013)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------------------------|--|--|----------------|---------------------------|-----------------|
| 3038 | Management/Consulting | | | | | |
| | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement with Administrative Support Services for administrative and finance and management services. | 5.0 | 353.3 | 5.0 |
| | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement for Commissioner's Office Support | 0.6 | 0.0 | 0.6 |
| | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Reimbursable Services Agreement with Administrative Support Services for public information team support. | 27.1 | 49.1 | 2.0 |
| | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable Services Agreement for Population Estimates Demographic Support | 0.1 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Univ - Department-wide | Reimbursable Services Agreement with University of Alaska Anchorage for Alternative Cost Containment System for Rural Alaska Vendors. (Aerial Drone Delivery Development). | 0.0 | 48.0 | 48.0 |

Personal Services Expenditure Detail
Department of Health and Social Services

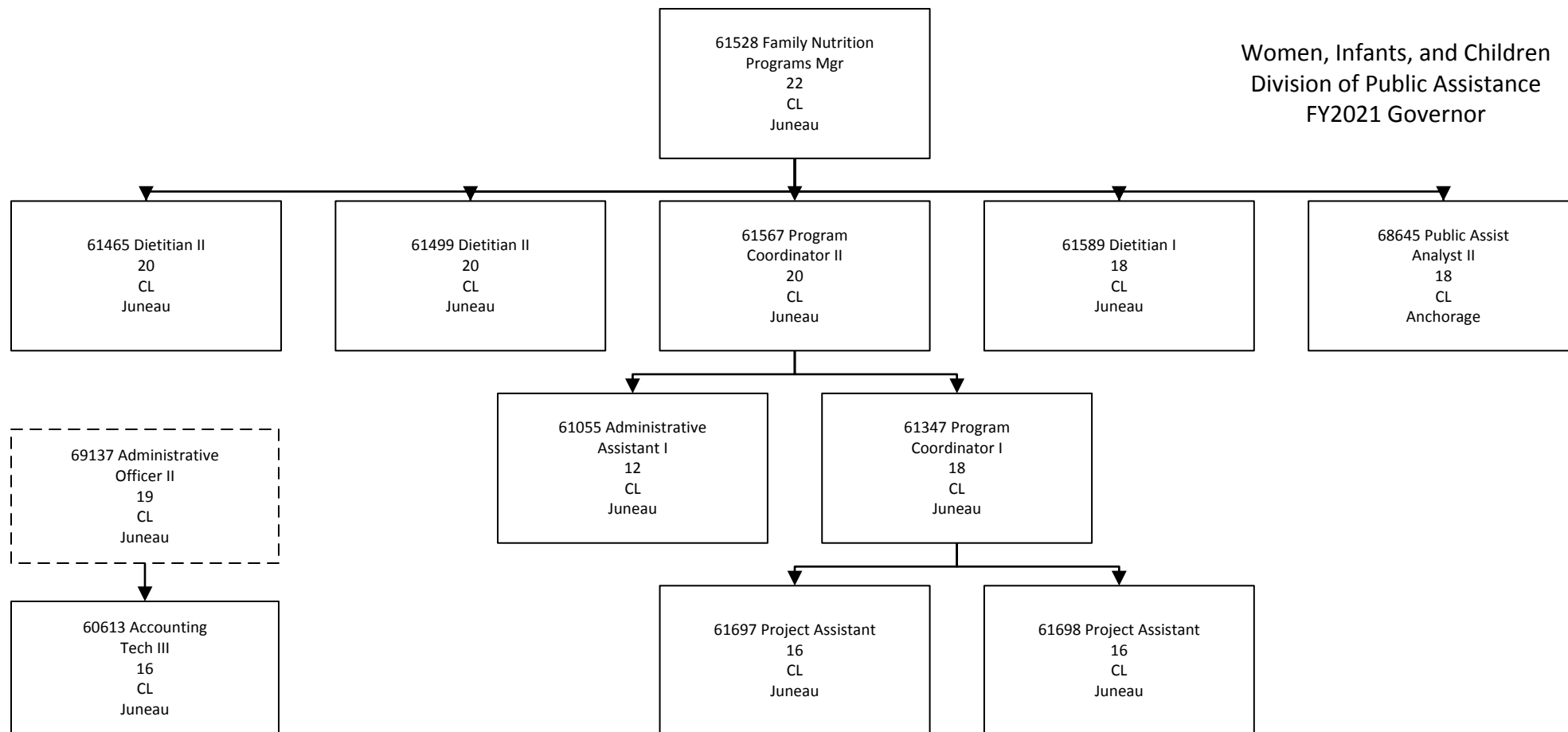
Scenario: FY2021 Governor (16414)
Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

| 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 Technician III | FT | A | GG | Juneau | 99 | 16K / K | 12.0 | | 71,420 | 972 | 0 | 44,544 | 116,936 | 0 |
| 06-1055 | Administrative Assistant I | FT | A | GP | Juneau | 205 | 12D / E | 12.0 | | 45,870 | 624 | 0 | 35,331 | 81,825 | 0 |
| 06-1347 | Program Coordinator I | FT | A | SS | Juneau | 99 | 18M | 12.0 | | 90,288 | 0 | 0 | 51,388 | 141,676 | 0 |
| 06-1465 | Dietitian II | FT | A | GP | Juneau | 205 | 20G / J | 12.0 | | 90,360 | 1,229 | 0 | 51,374 | 142,963 | 0 |
| 06-1499 | Dietitian II | FT | A | GP | Juneau | 205 | 20C / D | 12.0 | | 78,696 | 1,071 | 0 | 47,168 | 126,935 | 0 |
| 06-1528 | Fam Nr Prgm Mgr | FT | A | SS | Juneau | 99 | 22P | 12.0 | | 132,808 | 0 | 0 | 66,721 | 199,529 | 13,967 |
| 06-1567 | Program Coordinator II | FT | A | SS | Juneau | 205 | 20M / N | 12.0 | | 103,268 | 0 | 0 | 56,069 | 159,337 | 0 |
| 06-1589 | Dietitian I | FT | A | GP | Juneau | 205 | 18C / D | 12.0 | | 67,188 | 914 | 0 | 43,018 | 111,120 | 0 |
| 06-1697 | Project Assistant | FT | A | GP | Juneau | 205 | 16G | 12.0 | | 66,432 | 904 | 0 | 42,746 | 110,082 | 0 |
| 06-1698 | Project Assistant | FT | A | GP | Juneau | 205 | 16B / C | 12.0 | | 57,189 | 778 | 0 | 39,413 | 97,380 | 0 |
| 06-8645 | Public Assistance Analyst II | FT | A | GP | Anchorage | 200 | 18F / G | 12.0 | | 71,122 | 968 | 0 | 44,437 | 116,527 | 0 |
| Total Salary Costs: | | | | | | | | | | | | | | 874,641 | |
| Total COLA: | | | | | | | | | | | | | | 7,460 | |
| Total Premium Pay: | | | | | | | | | | | | | | 0 | |
| Total Benefits: | | | | | | | | | | | | | | 522,209 | |
| Total Pre-Vacancy: | | | | | | | | | | | | | | 1,404,310 | |
| Minus Vacancy Adjustment of 3.95%: | | | | | | | | | | | | | | (55,410) | |
| Total Post-Vacancy: | | | | | | | | | | | | | | 1,348,900 | |
| Plus Lump Sum Premium Pay: | | | | | | | | | | | | | | 0 | |
| Personal Services Line 100: | | | | | | | | | | | | | | 1,348,900 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|------------------|------------------|----------------|
| 1002 Federal Receipts | 1,390,343 | 1,335,484 | 99.01% |
| 1004 General Fund Receipts | 13,967 | 13,416 | 0.99% |
| Total PCN Funding: | 1,404,310 | 1,348,900 | 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.

Women, Infants, and Children
Division of Public Assistance
FY2021 Governor



State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Senior Benefits Payment Program RDU/Component Budget Summary

| |
|---|
| RDU/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 2019

Cash benefits were provided to an average of 13,522 recipients per month and \$20,584,540 in benefits were issued in FY2019.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2021

No changes in results delivered.

Statutory and Regulatory Authority

AS 47.45.301-.309 Senior Benefits Program
7 AAC 47.545-.599 Senior Benefits Program

| |
|---|
| Contact Information |
| Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov |

Component Detail All Funds
Department of Health and Social Services

Component: Senior Benefits Payment Program (2897)
RDU: Senior Benefits Payment Program (684)

Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 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 | 20,584.5 | 20,786.1 | 20,786.1 | 20,786.1 | 20,786.1 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 20,584.5 | 20,786.1 | 20,786.1 | 20,786.1 | 20,786.1 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 20,584.5 | 20,786.1 | 20,786.1 | 20,786.1 | 20,786.1 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 20,584.5 | 20,786.1 | 20,786.1 | 20,786.1 | 20,786.1 | 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 Benefits Payment Program (2897)

RDU: Senior Benefits Payment Program (684)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|-----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 20,786.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 20,786.1 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 20,786.1 | | | | | | | | | | |
| Eliminate Senior Benefits Payment Program | | | | | | | | | | | | |
| | Veto | -20,786.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -20,786.1 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -20,786.1 | | | | | | | | | | |
| This reduction will eliminate the Senior Benefits Payment Program. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Restore Senior Benefits Payment Program | | | | | | | | | | | | |
| | Inc | 20,786.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 20,786.1 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 20,786.1 | | | | | | | | | | |
| Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001. | | | | | | | | | | | | |
| Restore the Senior Benefits Payment Program | | | | | | | | | | | | |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| | | 20,786.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 20,786.1 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Totals | | | | | | | | | | | | |
| | | 20,786.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 20,786.1 | 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------|--|-----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 20,584.5 | 20,786.1 | 20,786.1 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 20,584.5 | 20,786.1 | 20,786.1 |
| 7002 | Benefits | The Senior Benefits Program provides cash assistance to low-income seniors age 65 and above. | 20,584.5 | 20,786.1 | 20,786.1 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Senior Benefits Payment Program (2897)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-----------|---------|----------------|---------------------------|-----------------|
| 6004 Gen Fund (1004 Gen Fund) | | | 37.0 | 0.0 | 0.0 |
| 6003 General Fund Pblc Prtctn - Miscellaneous Fines/Forfeitures | | | 0.1 | 0.0 | 0.0 |
| 6046 General Fund - Prior Year Reimbursement Recovery | | | 13.3 | 0.0 | 0.0 |
| 6047 General Fund - Miscellaneous | | | 23.6 | 0.0 | 0.0 |

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Public Health Results Delivery Unit Budget Summary

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 2019

- In 2018, 29.5 percent of Alaska adults were obese, down from 34.2 percent in 2017. In 2017, 10 percent of Alaska youth smoked, down from 37 percent in 1995.
- In 2017, 80 percent of all Alaska adults reported that they are not current smokers, a significant improvement over 76 percent in 2008.
- The cancer mortality rate fell to 136.2 per 100,000 for Alaskans, meeting and exceeding the Healthy Alaskans 2020 target of 162.0. Cancer is the leading cause of death for Alaskans.
- Alaska went from 49th in the U.S. to 2nd for newborn bloodspot screening specimen collection-to-result times after regulations decreased the number of required screens per newborn from two to one that results in quicker diagnosis and treatment for newborns. Alaska's model has been recognized nationally.
- Successfully isolated a confirmed single measles case so that it did not turn into a public health issue.
- Activated Department of Health and Social Services emergency operations center immediately to provide critical information via statewide teleconferences within 3 hours, coordinated health and medical resource requests and supported the ongoing health of Alaskans following the 7.1 earthquake.

- Developed and released the Voluntary Non-Opioid Directive which empowers patients to proactively inform their provider that they do not want to receive opioids.
- Implementation of the comprehensive Marijuana Use Prevention, Education, and Treatment Program to better understand the public health and safety impacts of marijuana legalization, as well as fund afterschool programming which serves as a protective factor to prevent marijuana use by youth.
- Passed legislation includes reauthorizing the Alaska Vaccine Assessment Program, which provides vaccine to 50 percent of Alaskans, and the Supporting Healthcare Access through Loan Repayment Program (SHARP) healthcare professional incentive program, which recruits and retains providers in underserved areas. Both of these programs are successful public-private partnerships funded entirely by the participants and require no state general funds.
- Based on recommendations from the Alaska Opioid Policy Task Force, the Statewide Opioid Action Plan was developed with broad input from multiple agencies and community partners, feedback from meetings and community cafés in more than a dozen Alaska communities concluding with a community summit with nearly 100 Alaskans from more than 80 stakeholders to provide final input for the action plan.

Key RDU Challenges

- The work to protect the public health of Alaskans involves geographic, cultural, lifestyle, fiscal, and other factors. Improving population health requires an investment in upstream factors that address the conditions in places where Alaskans live, learn, work, and play. Public health approaches require long term solutions to make generational gains. These interventions focus on changing the context to make healthy choices easier and require a widespread, long-term, competent, and collaborative commitment from a wide array of key local stakeholders.
- The ability to identify, assess, and evaluate emerging public health issues hinges on information and the ability to share that information appropriately internally and externally. Information Technology is an increasingly important tool in public health and keeping pace with data systems, specialized equipment, and associated policies is critical to achieving the mission.
- Public Health must provide leadership as necessary to ensure a qualified and available public health workforce. Although health care jobs are the fastest growing occupational sector of this decade, the division and partners statewide are challenged to attract and retain highly skilled professionals. At the division, this especially affects scientists and highly skilled professionals in the public health labs, public health nursing, and epidemiology, leaving critical positions vacant and reducing the capacity to positively affect public health.

Significant Changes in Results to be Delivered in FY2021

- In 2019, the Alaska Perinatal Quality Collaborative was established as a public-private partnership with birthing facilities, professional organizations, physicians and nurses for collective quality improvement and shared learning of best practices and innovations to improve outcomes for maternal and infant health in Alaska.
- Implementing a public health nursing and primary care integration model. Public Health Nursing will be partnering with Alaska Primary Care Association members on community health assessment and community health improvement plans and addressing social determinates of health.

Contact Information

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Phone: (907) 465-1630
E-mail: sana.efird@alaska.gov

**Public Health
RDU Financial Summary by Component**

All dollars shown in thousands

| | FY2019 Actuals | | | | FY2020 Management Plan | | | | FY2021 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 | | | | | | | | | | | | |
| Nursing | 21,711.9 | 66.1 | 4,621.2 | 26,399.2 | 22,119.5 | 535.2 | 5,292.9 | 27,947.6 | 21,936.4 | 535.2 | 5,339.8 | 27,811.4 |
| Women, Children and Family Health | 3,729.0 | 1,146.5 | 7,209.0 | 12,084.5 | 4,260.7 | 829.4 | 9,172.9 | 14,263.0 | 4,747.0 | 835.2 | 9,206.3 | 14,788.5 |
| Public Health Admin Svcs | 2,254.6 | 2,146.4 | 1,270.6 | 5,671.6 | 4,313.7 | 2,296.6 | 3,201.3 | 9,811.6 | 4,323.5 | 2,300.3 | 3,209.9 | 9,833.7 |
| Emergency Programs | 2,824.2 | 247.0 | 6,381.2 | 9,452.4 | 2,917.7 | 1,233.4 | 7,821.3 | 11,972.4 | 5,560.1 | 2,580.2 | 8,241.2 | 16,381.5 |
| Chronic Disease Prev/Hlth Promo | 7,673.9 | 503.1 | 5,454.7 | 13,631.7 | 10,002.4 | 582.1 | 6,487.9 | 17,072.4 | 10,021.1 | 584.0 | 6,505.4 | 17,110.5 |
| Epidemiology | 10,546.5 | 908.5 | 11,644.8 | 23,099.8 | 2,043.2 | 2,069.1 | 12,089.2 | 16,201.5 | 2,053.5 | 2,071.0 | 12,153.3 | 16,277.8 |
| Bureau of Vital Statistics | 2,867.8 | 109.5 | 1,370.6 | 4,347.9 | 3,653.1 | 529.5 | 1,273.4 | 5,456.0 | 3,676.9 | 530.4 | 1,280.6 | 5,487.9 |
| Emergency Medical Svcs Grants | 2,573.1 | 0.0 | 401.9 | 2,975.0 | 2,632.4 | 0.0 | 401.3 | 3,033.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Medical Examiner | 3,135.4 | 118.3 | 0.0 | 3,253.7 | 3,201.9 | 75.0 | 10.0 | 3,286.9 | 3,220.7 | 75.0 | 10.0 | 3,305.7 |
| Public Health Laboratories | 4,212.4 | 1,070.0 | 2,279.2 | 7,561.6 | 5,079.3 | 809.9 | 1,815.6 | 7,704.8 | 5,110.5 | 813.3 | 1,828.9 | 7,752.7 |
| Totals | 61,528.8 | 6,315.4 | 40,633.2 | 108,477.4 | 60,223.9 | 8,960.2 | 47,565.8 | 116,749.9 | 60,649.7 | 10,324.6 | 47,775.4 | 118,749.7 |

Public Health
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 Governor

All dollars shown in thousands

| | <u>Unrestricted</u> <u>Gen (UGF)</u> | <u>Designated</u> <u>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal</u> <u>Funds</u> | <u>Total Funds</u> |
|---|---|---------------------------------------|--------------------|--------------------------------|--------------------|
| FY2020 Management Plan | 42,231.0 | 17,992.9 | 8,960.2 | 47,565.8 | 116,749.9 |
| One-time items: | | | | | |
| -Nursing | -379.0 | 0.0 | 0.0 | 0.0 | -379.0 |
| -Emergency Programs | 0.0 | 0.0 | -200.0 | 0.0 | -200.0 |
| -Bureau of Vital Statistics | 0.0 | 0.0 | -40.0 | 0.0 | -40.0 |
| Adjustments which continue current level of service: | | | | | |
| -Nursing | 195.9 | 0.0 | 0.0 | 46.9 | 242.8 |
| -Women, Children and Family Health | 481.5 | 4.8 | 5.8 | 33.4 | 525.5 |
| -Public Health Admin Svcs | 9.7 | 0.1 | 3.7 | 8.6 | 22.1 |
| -Emergency Programs | 2,642.4 | 0.0 | 276.0 | 419.9 | 3,338.3 |
| -Chronic Disease Prev/Hlth Promo | 14.6 | 4.1 | 1.9 | 17.5 | 38.1 |
| -Epidemiology | 10.3 | 0.0 | 1.9 | 64.1 | 76.3 |
| -Bureau of Vital Statistics | 0.0 | 23.8 | 40.9 | 7.2 | 71.9 |
| -Emergency Medical Svcs Grants | -2,632.4 | 0.0 | 0.0 | -401.3 | -3,033.7 |
| -State Medical Examiner | 18.8 | 0.0 | 0.0 | 0.0 | 18.8 |
| -Public Health Laboratories | 31.1 | 0.1 | 3.4 | 13.3 | 47.9 |
| Proposed budget increases: | | | | | |
| -Emergency Programs | 0.0 | 0.0 | 1,270.8 | 0.0 | 1,270.8 |
| FY2021 Governor | 42,623.9 | 18,025.8 | 10,324.6 | 47,775.4 | 118,749.7 |

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Nursing Component Budget Summary

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 2019

- Public Health Nurses contribute to the health of Alaskans through time spent in individual/family, community, and system level activities. Public Health Nursing is the local public health presence, working in communities on public health initiatives across the state, including outbreak response, preparedness, education, advocacy, and targeted outreach.
- Public Health Nurses partnered with communities to exercise nine Point of Dispensing plans, serving 1,255 individuals and successfully implemented a community wide exercise in the three Public Health Nursing regions. Public Health Nurses are also currently outreaching 24 communities to aid in development of Small Community Emergency Response Plans. Public Health Nursing has Memoranda of Understanding in place between the State of Alaska and 16 hub communities to dedicate local emergency response resources and sites to dispense pharmaceutical prophylaxis in the event of large scale disease outbreaks, natural disasters, and intentional or accidental release of nerve agents, chemical agents, or biological pathogens.
- Public Health Nursing staff provided 29,947 clinical visits targeting individuals and families unable to access preventative or infectious disease related health care, thus preventing further disease spread, diminished quality of life, lost wages for absent workers, and overall health care costs. These clinical visits included:
 - 2,112 incoming referrals from community partners, including physicians, homeless shelters, safe homes, youth shelters, hospitals, and tribal health entities. 1,134 of these referrals were related to the prevention and control of reportable infectious diseases.
 - 11,377 immunizations administered to prevent infectious diseases.
 - 6,863 individuals screened for tuberculosis through TB skin tests; 2,078 visits to 302 individuals for follow up care; 121 clients started on tuberculosis medication requiring intensive case management services.
 - 4,870 clients received screening and brief intervention for alcohol, finding that 29 percent of those screened were positive for risky alcohol use and received immediate brief intervention to identify risk reduction opportunities, including a follow-up plan to follow-up. Clients are referred to any available services.
 - 422 complete health screenings for children ages 0-5 years old.
 - 1,459 naloxone kits distributed to at-risk persons across all 16 Public Health Centers. Over 9,500 drug disposal bags were distributed.
- Over 127,000 Alaskans participated in community health events presented by Public Health Nurses. Ninety percent of events had an average of four other organizations at each event. These events included:
 - 352 immunization events with 40,421 attendees
 - 113 tuberculosis screening and prevention events with 795 attendees
 - 286 sexually transmitted disease prevention events with 14,686 attendees

- 270 interpersonal violence education events with 5,105 attendees
- 542 emergency preparedness events with 14,333 attendees,
- 206 substance abuse misuse events with 5,354 attendees, around 50 percent of all Public Health Nursing events included some level of substance misuse and prevention content,
- 1,263 other events with 45,284 attendees, over half of which were dedicated to community health assessment and improvement initiatives.

Key Component Challenges

- Improving population health outcomes requires an investment in upstream factors that address the conditions in places where Alaskans live, learn, work, and play. These interventions focus on changing the context to make healthy choices easier and require a wide spread, long-term, competent, and collaborative commitment from a wide array of key local stakeholders.
- Outside of Anchorage, the Division of Public Health is the primary public health agency. Public Health Nursing is the local public health presence. Public Health Centers make up a significant portion of Alaska's safety net and are the entry point to health care for vulnerable Alaskan's. Public health nurses provide critical immunizations, screenings, testing, treatment, contact investigation, and education and outreach services to vulnerable populations. Alaska still has areas where access to a medical home is limited or non-existent. By focusing on underserved populations, and linking or referring them to a medical home, we help local community health providers reach their goal of providing primary care to the entire population.
- Professional registered nurses and administrative staff continue to decline job offers or seek other employment, making it difficult to recruit and retain qualified staff. Particularly challenging to fill are key administrative positions (i.e. data entry staff) and public health nurse positions at single-nurse public health centers (i.e. Tok, Delta, and Sitka) which required itinerating nurses from larger, though understaffed, locations. The reduced workforce decreases capacity to provide timely and effective response to emerging outbreaks and threats while maintaining other core services.

Significant Changes in Results to be Delivered in FY2021

- Ongoing efforts to "move upstream" through emphasizing community and population health systems change has led Public Health Nursing to develop an online Community Statewide Database that will go live in January 2020. The database will streamline six previous internal processes into one application, improving the efficiency of documentation and the ability to access community assessment information.
- Public Health Nursing is collaborating with Bartlett Regional Hospital and Petersburg Medical Center on screening and referrals for clients social determinants of health. Hospitals share aggregate screening data with Public Health Nursing. Public Health Nursing analyzes this data and works with the community and the hospitals to address gaps in services.
- Progress Report for FY2020: The Legislature phased in a budget reduction over three years to issue grants to community health centers and/or other health care providers for public health service delivery at a cost savings. Public Health Nursing continues to shift from providing universal health services to a more targeted service delivery focusing on outreach to the highest risk families -- linking them to partner agencies, building community capacity, and eliminating duplication of local healthcare services.

Statutory and Regulatory Authority

| | |
|------------------------------|---|
| 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 18.09.200 | Statewide immunization program |
| AS 18.15 | Disease Control and Threats to Public Health / Public Health Authority and Powers |

| | |
|---------------------------|---|
| AS 18.23.400 | Health Care Services and Price Information |
| 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 18.29 | Healthcare Provider Loan Repayment and Incentive Program |
| 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 |

| Contact Information |
|--|
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**Nursing
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|----------------------------------|-------------------|
| | FY2020 Management Plan | FY2021 Governor | | |
| Full-time | 157 | 157 | Annual Salaries | 12,424,845 |
| Part-time | 2 | 2 | COLA | 140,845 |
| Nonpermanent | 0 | 0 | Premium Pay | 856 |
| | | | Annual Benefits | 7,437,668 |
| | | | <i>Less 5.68% Vacancy Factor</i> | (1,136,414) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 159 | 159 | Total Personal Services | 18,867,800 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|------------------------------|-----------|-----------|-----------|-----------|------------|
| Achf Ph Nursing | 1 | 0 | 0 | 0 | 1 |
| Administrative Assistant I | 0 | 1 | 0 | 0 | 1 |
| Administrative Assistant II | 1 | 1 | 2 | 1 | 5 |
| Administrative Officer II | 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 | 1 | 1 | 1 | 4 |
| Nurse Consultant II | 3 | 1 | 1 | 0 | 5 |
| Nurse I | 0 | 0 | 0 | 1 | 1 |
| Office Assistant I | 0 | 0 | 2 | 5 | 7 |
| Office Assistant II | 3 | 6 | 4 | 17 | 30 |
| Office Assistant IV | 0 | 1 | 1 | 4 | 6 |
| Program Coordinator I | 1 | 0 | 0 | 0 | 1 |
| Public Health Nurse Aide | 0 | 1 | 0 | 2 | 3 |
| Public Health Nurse I | 0 | 3 | 3 | 11 | 17 |
| Public Health Nurse II | 0 | 7 | 2 | 15 | 24 |
| Public Health Nurse III | 5 | 7 | 4 | 22 | 38 |
| Public Health Nurse IV | 0 | 2 | 1 | 4 | 7 |
| Public Health Nurse V | 0 | 1 | 1 | 1 | 3 |
| Totals | 17 | 33 | 23 | 86 | 159 |

Component Detail All Funds
Department of Health and Social Services

Component: Nursing (288)
RDU: Public Health (502)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 16,061.7 | 20,846.1 | 20,846.1 | 18,846.1 | 18,867.8 | 21.7 | 0.1% |
| 72000 Travel | 550.2 | 896.6 | 896.6 | 920.3 | 920.3 | 0.0 | 0.0% |
| 73000 Services | 4,536.5 | 494.6 | 494.6 | 2,464.6 | 2,306.7 | -157.9 | -6.4% |
| 74000 Commodities | 604.2 | 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 | 4,646.6 | 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 | 26,399.2 | 27,953.9 | 27,953.9 | 27,947.6 | 27,811.4 | -136.2 | -0.5% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 4,621.2 | 5,292.9 | 5,292.9 | 5,292.9 | 5,339.8 | 46.9 | 0.9% |
| 1003 G/F Match (UGF) | 21,532.3 | 21,314.4 | 21,314.4 | 21,314.4 | 21,131.3 | -183.1 | -0.9% |
| 1004 Gen Fund (UGF) | 0.0 | 52.7 | 52.7 | 52.7 | 52.7 | 0.0 | 0.0% |
| 1005 GF/Prgm (DGF) | 81.4 | 630.5 | 630.5 | 654.2 | 654.2 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 66.1 | 535.2 | 535.2 | 535.2 | 535.2 | 0.0 | 0.0% |
| 1037 GF/MH (UGF) | 98.2 | 98.2 | 98.2 | 98.2 | 98.2 | 0.0 | 0.0% |
| 1108 Stat Desig (Other) | 0.0 | 30.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 21,630.5 | 21,465.3 | 21,465.3 | 21,465.3 | 21,282.2 | -183.1 | -0.9% |
| Designated General (DGF) | 81.4 | 630.5 | 630.5 | 654.2 | 654.2 | 0.0 | 0.0% |
| Other Funds | 66.1 | 565.2 | 565.2 | 535.2 | 535.2 | 0.0 | 0.0% |
| Federal Funds | 4,621.2 | 5,292.9 | 5,292.9 | 5,292.9 | 5,339.8 | 46.9 | 0.9% |
| Positions: | | | | | | | |
| Permanent Full Time | 157 | 157 | 157 | 157 | 157 | 0 | 0.0% |
| Permanent Part Time | 2 | 2 | 2 | 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 | PFT | PPT | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 27,953.9 | 20,846.1 | 896.6 | 494.6 | 1,027.1 | 0.0 | 4,689.5 | 0.0 | 157 | 2 | 0 |
| 1002 Fed Rcpts | | 5,292.9 | | | | | | | | | | |
| 1003 G/F Match | | 21,314.4 | | | | | | | | | | |
| 1004 Gen Fund | | 52.7 | | | | | | | | | | |
| 1005 GF/Prgm | | 630.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 535.2 | | | | | | | | | | |
| 1037 GF/MH | | 98.2 | | | | | | | | | | |
| 1108 Stat Desig | | 30.0 | | | | | | | | | | |
| ***** | | | | | | | | | | | | |
| Subtotal 27,953.9 20,846.1 896.6 494.6 1,027.1 0.0 4,689.5 0.0 157 2 0 | | | | | | | | | | | | |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Women, Children and Family Health for Specialty Clinics | | | | | | | | | | | | |
| | Trout | -25.0 | 0.0 | 0.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | -25.0 | | | | | | | | | | |
| Transfer from Nursing to Women, Children and Family Health to support a grant from Washington State Hospital Association that will increase capacity with partners to provide specialty clinics to women, children, and families across the state. The remaining services authority is sufficient to cover remaining expenditures. | | | | | | | | | | | | |
| Transfer to Public Health Administrative Services for the Healthy Alaskans 2030 Initiative | | | | | | | | | | | | |
| | Trout | -5.0 | 0.0 | 0.0 | -5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | -5.0 | | | | | | | | | | |
| Transfer from nursing to Public Health Administrative Services for the Healthy Alaskans 2030 Initiative. Public Health Administrative Services will be receiving a grant from the Robert Wood Johnson Foundation to promote and implement Healthy Alaskans 2030 initiative. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer from Public Health Administrative Services to Provide Direct Services | | | | | | | | | | | | |
| | Trin | 23.7 | 0.0 | 23.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 23.7 | | | | | | | | | | |
| Transfer from Public Health Administrative Services to Nursing to provide direct services to individuals around the state. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -2,000.0 | 0.0 | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures due to the savings anticipated as a result of hiring fewer nurses and maintaining contracts for operations and infrastructure in order to maintain the integrity of the programs operated by the division. | | | | | | | | | | | | |

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

Component: Nursing (288)
RDU: Public Health (502)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|-----------------|-----------------|----------------------|--------------|----------------|----------------|----------------|------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| | Subtotal | 27,947.6 | 18,846.1 | 920.3 | 2,464.6 | 1,027.1 | 0.0 | 4,689.5 | 0.0 | 157 | 2 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 242.8 | 242.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 46.9 | | | | | | | | | | |
| 1003 G/F Match | | 195.9 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$170.5 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$72.3 | | | | | | | | | | | | |
| Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20) | | | | | | | | | | | | |
| | OTI | -104.0 | -104.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -104.0 | | | | | | | | | | |
| Technical reversal of one-time appropriation. | | | | | | | | | | | | |
| The 2017 Legislature planned on a series of reductions to the Public Health Nursing budget with the expectation that the Nursing component would increasingly collaborate with other health centers and the need for general funds would decrease over time. | | | | | | | | | | | | |
| Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20) | | | | | | | | | | | | |
| | OTI | -275.0 | -117.1 | 0.0 | -157.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -275.0 | | | | | | | | | | |
| Technical reversal of one-time appropriation. | | | | | | | | | | | | |
| The 2017 Legislature planned on a series of reductions to the Public Health Nursing budget with the expectation that the Nursing component would increasingly collaborate with other health centers and the need for general funds would decrease over time. | | | | | | | | | | | | |
| | Totals | 27,811.4 | 18,867.8 | 920.3 | 2,306.7 | 1,027.1 | 0.0 | 4,689.5 | 0.0 | 157 | 2 | 0 |

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

Component: Nursing (288)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 550.2 | 920.3 | 920.3 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 550.2 | 920.3 | 920.3 |
| 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. | 510.6 | 920.3 | 857.8 |
| 2001 | In-State Non-Employee Travel | Non-employee travel for conference in state. | 2.8 | 0.0 | 0.5 |
| 2002 | Out of State Employee Travel | Public Health Nursing Chief travel to out-of-state conference. | 1.1 | 0.0 | 2.0 |
| 2005 | Moving Costs | Moving costs for hard-to-fill positions. | 35.0 | 0.0 | 60.0 |
| 2006 | Other Travel Costs | | 0.7 | 0.0 | 0.0 |

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

Component: Nursing (288)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|-------------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 4,536.5 | 2,464.6 | 2,306.7 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 4,536.5 | 2,464.6 | 2,306.7 |
| 3000 | Education Services | Training and conference registration for staff, memberships, and employee tuition. | 14.9 | 12.0 | 12.0 |
| 3001 | Financial Services | | 0.2 | 0.0 | 0.0 |
| 3003 | Information Technology | Department of Administration Enterprise Technology Services, Enterprise Productivity Rate computer and phone, Microsoft licensing, MICS (software program), PBX (phones system), Virtual Private Network (VPN) accounts, etc. | 57.8 | 50.0 | 50.0 |
| 3004 | Telecommunications | Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges. | 194.4 | 95.0 | 100.0 |
| 3005 | Health Services | Laboratory test kits. | 12.7 | 0.5 | 3.0 |
| 3006 | Delivery Services | Postage and Courier | 49.7 | 45.0 | 45.0 |
| 3007 | Advertising and Promotions | Safety and educational materials for clients and advertising for difficult to fill vacant Public Health Nursing positions. | 8.7 | 4.0 | 4.0 |
| 3008 | Utilities | Electric, sewer, water, garbage disposal and heating fuel for health centers. | 160.3 | 130.0 | 140.0 |
| 3009 | Structure/Infrastructure/Land | Maintenance and leases for health centers. | 1,703.1 | 75.0 | 90.0 |
| 3010 | Equipment/Machinery | Miscellaneous repairs, maintenance | 64.9 | 10.0 | 41.8 |

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

Component: Nursing (288)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|---|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 4,536.5 | 2,464.6 | 2,306.7 |
| 3011 | Other Services | | and calibration of equipment used at the public health centers. | | | |
| 3011 | Other Services | | Program management and consultant services. | 34.9 | 50.0 | 20.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Department-wide information technology non-telecommunications chargeback. | 584.5 | 100.0 | 100.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Resource and Patient Management System client records information technology maintenance and support. Community Health Record database creation. | 644.6 | 250.0 | 328.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Nursing (288) | | 12.4 | 0.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Department-wide information technology telecommunications | 81.4 | 300.0 | 80.0 |
| 3020 | Inter-Agency Building Maintenance | Admin - Department-wide | | 0.0 | 6.0 | 0.0 |
| 3020 | Inter-Agency Building Maintenance | FishGm - Department-wide | Lease, maintenance, and utilities for Glennallen Public Health Center. | 10.0 | 10.0 | 10.0 |
| 3020 | Inter-Agency Building Maintenance | H&SS - Johnson Youth Center (267) | | 4.0 | 0.0 | 0.0 |
| 3020 | Inter-Agency Building Maintenance | Trans - Department-wide | Service-level agreement with Department of Transportation for maintenance for the Juneau, Ketchikan, and Fairbanks public health centers. | 65.2 | 30.0 | 70.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Inter-agency mail charge back and courier and postage charges. | 18.9 | 12.4 | 10.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Human resources chargeback | 93.9 | 90.0 | 90.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | Leases for Public Health Centers and Offices. | 0.0 | 1,000.0 | 952.1 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | | 23.0 | 0.0 | 0.0 |

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

Component: Nursing (288)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---|---|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 4,536.5 | 2,464.6 | 2,306.7 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal Services Department Chargeback. | 1.5 | 1.0 | 1.0 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | Internal audit | 4.6 | 0.0 | 4.6 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Department Chargeback for Insurance | 47.2 | 77.6 | 40.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Department-wide Financial Services Chargeback | 20.3 | 0.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Department-wide Risk Management chargeback. | 1.1 | 0.1 | 0.1 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | | 0.1 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Public Health Laboratories (2252) | Funds for providing herpes simplex virus polymerase chain reaction (HSV PCR) and Trichomonas Testing Services for clients of Public Health Nursing. | 5.1 | 1.0 | 5.1 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Department of Transportation and Public Facilities state-owned vehicles charges. | 124.7 | 115.0 | 110.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | | 30.3 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | | 65.7 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | | 7.8 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | | 212.7 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | | 174.8 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Department-wide Department of Labor chargeback. | 1.1 | 0.0 | 0.0 |

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

Component: Nursing (288)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|---------------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 604.2 | 1,027.1 | 1,027.1 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 604.2 | 1,027.1 | 1,027.1 |
| 4000 | Business | Medical forms and office supplies. | 325.6 | 414.0 | 415.0 |
| 4002 | Household/Institutional | Cleaning supplies for common areas of public health centers. | 4.9 | 12.0 | 6.0 |
| 4003 | Scientific and Medical | Medical Supplies for public health centers. | 255.7 | 582.5 | 582.5 |
| 4004 | Safety | Safety supplies for Public Health Centers | 4.1 | 5.0 | 5.0 |
| 4005 | Building Materials | Office space remodel | 0.1 | 0.0 | 0.1 |
| 4006 | Signs and Markers | Safety signs and markers for Public Health Centers. | 0.0 | 0.5 | 0.5 |
| 4011 | Electrical | Electrical supplies for Health Center Maintenance | 6.6 | 0.0 | 6.9 |
| 4012 | Plumbing | Plumbing repairs for Public Health Centers | 0.1 | 0.5 | 0.5 |
| 4015 | Parts and Supplies | Supplies for Health Center Maintenance | 1.1 | 0.0 | 1.1 |
| 4018 | Surface Chemicals | Ice and snow removal for Public Health Centers. | 0.1 | 10.0 | 0.5 |
| 4019 | Small Tools/Minor Equipment | Small tools needed in Public Health Centers for small in-house repairs. | 0.2 | 2.5 | 3.0 |
| 4020 | Equipment Fuel | Fuel for small equipment at Public Health Centers. | 0.0 | 0.1 | 0.0 |
| 4021 | Commodity Management Allocation | Fire safety supplies for clinics | 5.7 | 0.0 | 6.0 |

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

Component: Nursing (288)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------|-------------------------|---|-----------------------|-----------------------------------|------------------------|
| 7000 | Grants, Benefits | | 4,646.6 | 4,689.5 | 4,689.5 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 4,646.6 | 4,689.5 | 4,689.5 |
| 7001 | Grants | Public Health Nursing Grants to North Slope Borough, Maniilaq, and Anchorage. | 4,646.6 | 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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-----------|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 4,621.2 | 5,292.9 | 5,339.8 |
| 5019 Federal - Miscellaneous Grants | | <p>Skilled Professional Medical Personnel (SPMP) activities. Eligible costs are allocated by Nursing Medicaid Eligibility Ratio (MER) and collect 75 percent federal reimbursement, and Skilled Professional Medical Personnel doing Non-SPMP activities allocated by Medicaid Eligibility Ratio and collect 50 percent federal reimbursement. Reimbursement is based on actual expenditures, not a fixed grant award.</p> <p>Random Moment Time Study (RMTS) of field nurses doing Medicaid eligible activities. Nursing supports administration of the Medicaid State Plan by providing outreach, referral, and education to Medicaid eligible children and adults. Eligible costs are allocated by Nursing Medicaid Eligibility Ratio and collect 50 percent federal rate. Public Health Nursing Administrative Claim is based on actual expenditures, not a fixed rate. Public Health Emergency Preparedness funding for travel and preparedness nurse position funding.</p> | 4,621.2 | 5,292.9 | 5,339.8 |
| 5005 GF/Prgm (1005 GF/Prgm) | | | 81.4 | 654.2 | 654.2 |
| 5103 Program Receipts - Charges for Services | | Receipt supports services are fees collected from public health nurses | 81.4 | 654.2 | 654.2 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Nursing (288)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|--|--|----------------|---------------------------|-----------------|
| | | providing services to clients statewide. | | | |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 66.1 | 535.2 | 535.2 |
| 5301 Inter-Agency Receipts | H&SS - Epidemiology (296) | Provides funds to purchase incentives and enablers for persons being treated for active tuberculosis (TB) and latent TB as funding permits. Provide funds for Epidemiologic disease outbreak, investigation, and treatment training to licenses Public Health Nurses as funding permits. Provides funds for eligible OD2A personal services, travel, and services. | 21.1 | 490.2 | 490.2 |
| 5301 Inter-Agency Receipts | H&SS - Women, Children and Family Healt (2788) | Breast and Cervical Health Check Screening and Referral based on numbers of women referred for breast and cervical cancer at any Public Health Center | 45.0 | 45.0 | 45.0 |
| 6003 G/F Match (1003 G/F Match) | | | 0.2 | 0.0 | 0.0 |
| 6103 Match - Miscellaneous | | | 0.2 | 0.0 | 0.0 |
| 6037 GF/MH (1037 GF/MH) | | | 0.0 | 0.0 | 98.2 |
| 6123 General Fund Mental Health - Miscellaneous | | GF/Mental health funds to support behavioral health screenings and Public Health Nursing activities at the individual, community, and systems levels. | 0.0 | 0.0 | 98.2 |

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

Component: Nursing (288)

| | | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|--|--|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 2,234.9 | 1,993.1 | 1,800.9 |
| With Department of Administration | | | | 877.7 | 1,586.1 | 1,272.2 |
| With Department of Health and Social Services | | | | 1,131.7 | 251.0 | 337.7 |
| With Department of Fish and Game | | | | 10.0 | 10.0 | 10.0 |
| With Department of Transportation/Public Facilities | | | | 212.9 | 145.0 | 180.0 |
| With Department of Law | | | | 1.5 | 1.0 | 1.0 |
| With Department of Labor and Workforce Development | | | | 1.1 | 0.0 | 0.0 |

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|---|--|----------------|---------------------------|-----------------|
| 3017 Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Department-wide information technology non-telecommunications chargeback. | 584.5 | 100.0 | 100.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Resource and Patient Management System client records information technology maintenance and support. Community Health Record database creation. | 644.6 | 250.0 | 328.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | H&SS - Nursing (288) | | 12.4 | 0.0 | 0.0 |
| 3018 Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Department-wide information technology telecommunications | 81.4 | 300.0 | 80.0 |
| 3020 Inter-Agency Building Maintenance | Admin - Department-wide | | 0.0 | 6.0 | 0.0 |
| 3020 Inter-Agency Building Maintenance | FishGm - Department-wide | Lease, maintenance, and utilities for Glennallen Public Health Center. | 10.0 | 10.0 | 10.0 |
| 3020 Inter-Agency Building Maintenance | H&SS - Johnson Youth Center (267) | | 4.0 | 0.0 | 0.0 |
| 3020 Inter-Agency Building Maintenance | Trans - Department-wide | Service-level agreement with Department of Transportation for maintenance for the Juneau, Ketchikan, and Fairbanks public health centers. | 65.2 | 30.0 | 70.0 |

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

Component: Nursing (288)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---|---|---|----------------|---------------------------|-----------------|
| 3021 | Inter-Agency Mail | Admin - Department-wide | Inter-agency mail charge back and courier and postage charges. | 18.9 | 12.4 | 10.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Human resources chargeback | 93.9 | 90.0 | 90.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | Leases for Public Health Centers and Offices. | 0.0 | 1,000.0 | 952.1 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | | 23.0 | 0.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal Services Department Chargeback. | 1.5 | 1.0 | 1.0 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | Internal audit | 4.6 | 0.0 | 4.6 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Department Chargeback for Insurance | 47.2 | 77.6 | 40.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Department-wide Financial Services Chargeback | 20.3 | 0.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Department-wide Risk Management chargeback. | 1.1 | 0.1 | 0.1 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | | 0.1 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Public Health Laboratories (2252) | Funds for providing herpes simplex virus polymerase chain reaction (HSV PCR) and Trichomonas Testing Services for clients of Public Health Nursing. | 5.1 | 1.0 | 5.1 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Department of Transportation and Public Facilities state-owned vehicles charges. | 124.7 | 115.0 | 110.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | | 30.3 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | | 65.7 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | | 7.8 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | | 212.7 | 0.0 | 0.0 |

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

Component: Nursing (288)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---------------------------------------|------------------------------|--|----------------|---------------------------|-----------------|
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | | 174.8 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Department-wide Department of Labor chargeback. | 1.1 | 0.0 | 0.0 |

Personal Services Expenditure Detail

Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 | 10C / D | 12.0 | | 37,571 | 511 | 0 | 32,338 | 70,420 | 70,420 |
| 06-1012 | Office Assistant II | FT | A | GP | Sitka | 205 | 10F / G | 12.0 | | 43,563 | 593 | 0 | 34,499 | 78,655 | 78,655 |
| 06-1013 | Office Assistant II | FT | A | GP | Fairbanks | 203 | 10F | 12.0 | | 41,676 | 567 | 0 | 33,819 | 76,062 | 76,062 |
| 06-1019 | Chief, Public Health Nursing | FT | A | SS | Anchorage | 200 | 27P / Q | 12.0 | | 167,322 | 0 | 0 | 77,296 | 244,618 | 73,385 |
| 06-1020 | Achf Ph Nursing | FT | A | SS | Anchorage | 200 | 26B / C | 12.0 | | 115,412 | 0 | 428 | 60,602 | 176,442 | 123,509 |
| 06-1093 | Administrative Assistant II | FT | A | SS | Juneau | 605 | 14A / B | 12.0 | | 51,842 | 0 | 0 | 37,525 | 89,367 | 89,367 |
| 06-1094 | Public Health Nurse III | FT | A | GP | Tok | 200 | 23B / C | 12.0 | | 88,416 | 1,203 | 0 | 50,673 | 140,292 | 112,234 |
| 06-1096 | Public Health Nurse III | FT | A | GP | Bethel | 250 | 23B / C | 12.0 | | 131,208 | 1,785 | 0 | 66,104 | 199,097 | 159,278 |
| 06-1100 | Public Health Nurse III | FT | A | GP | Anchorage | 200 | 23A / B | 12.0 | | 82,709 | 1,125 | 0 | 48,615 | 132,449 | 0 |
| 06-1101 | Office Assistant II | FT | A | GG | Kodiak | 211 | 10Q / R | 12.0 | | 61,394 | 835 | 0 | 40,929 | 103,158 | 103,158 |
| 06-1102 | Public Health Nurse III | FT | A | GP | Kenai | 200 | 23J / K | 12.0 | | 109,009 | 1,483 | 0 | 58,099 | 168,591 | 134,873 |
| 06-1103 | Public Health Nurse III | FT | A | GP | Bethel | 250 | 23B / C | 12.0 | | 129,615 | 1,764 | 0 | 65,530 | 196,909 | 157,527 |
| 06-1104 | Administrative Assistant I | FT | A | GP | Fairbanks | 203 | 12P | 12.0 | | 62,064 | 844 | 0 | 41,171 | 104,079 | 104,079 |
| 06-1109 | Public Health Nurse III | FT | A | GP | Wasilla | 200 | 23A / B | 12.0 | | 84,084 | 1,144 | 0 | 49,111 | 134,339 | 107,471 |
| 06-1111 | Office Assistant IV | FT | A | SS | Kenai | 600 | 12E | 12.0 | | 47,844 | 0 | 0 | 36,083 | 83,927 | 83,927 |
| 06-1112 | Public Health Nurse IV | FT | A | SS | Kenai | 200 | 24K / L | 12.0 | | 122,738 | 0 | 0 | 63,090 | 185,828 | 130,080 |
| 06-1113 | Office Assistant II | FT | A | GP | Homer | 200 | 10D / E | 12.0 | | 38,324 | 521 | 0 | 32,610 | 71,455 | 71,455 |
| 06-1114 | Office Assistant IV | FT | A | SS | Bethel | 650 | 12A / B | 12.0 | | 63,387 | 0 | 0 | 41,688 | 105,075 | 105,075 |
| 06-1115 | Public Health Nurse IV | FT | A | SS | Bethel | 250 | 24A / B | 12.0 | | 145,274 | 0 | 0 | 70,697 | 215,971 | 64,791 |
| 06-1116 | Office Assistant II | FT | A | GP | Wasilla | 200 | 10C / D | 12.0 | | 37,440 | 509 | 0 | 32,291 | 70,240 | 70,240 |
| 06-1117 | Public Health Nurse V | FT | A | SS | Wasilla | 200 | 25C / D | 12.0 | | 112,674 | 0 | 0 | 59,461 | 172,135 | 120,495 |
| 06-1119 | Public Health Nurse III | FT | A | GP | Bethel | 250 | 23B / C | 12.0 | | 130,500 | 1,776 | 0 | 65,849 | 198,125 | 158,500 |
| 06-1122 | Public Health Nurse III | FT | A | GP | Bethel | 250 | 23A / B | 12.0 | | 126,126 | 1,716 | 0 | 64,271 | 192,113 | 153,690 |
| 06-1124 | Public Health Nurse III | FT | A | GP | Homer | 200 | 23G / J | 12.0 | | 102,499 | 1,395 | 0 | 55,751 | 159,645 | 127,716 |
| 06-1126 | Administrative Assistant II | FT | A | SS | Wasilla | 600 | 14D / E | 12.0 | | 54,195 | 0 | 0 | 38,373 | 92,568 | 92,568 |
| 06-1127 | Public Health Nurse Aide | FT | A | GP | Wasilla | 200 | 12O / P | 12.0 | | 58,106 | 791 | 0 | 39,743 | 98,640 | 98,640 |
| 06-1131 | Office Assistant II | FT | A | GP | Dillingham | 237 | 10K / L | 12.0 | | 62,288 | 847 | 0 | 41,251 | 104,386 | 104,386 |
| 06-1133 | Administrative Assistant II | FT | A | SS | Anchorage | 600 | 14A / B | 12.0 | | 49,374 | 0 | 0 | 36,635 | 86,009 | 86,009 |
| 06-1134 | Nurse Consultant II | FT | A | GP | Anchorage | 200 | 24A / B | 12.0 | | 90,348 | 1,229 | 0 | 51,370 | 142,947 | 100,063 |
| 06-1136 | Public Health Nurse II | FT | A | GP | Dillingham | 237 | 21A / B | 12.0 | | 100,134 | 1,362 | 0 | 54,899 | 156,395 | 125,116 |
| 06-1138 | Public Health Nurse III | FT | A | GP | Anchorage | 200 | 23L / M | 12.0 | | 113,919 | 1,550 | 0 | 59,870 | 175,339 | 140,271 |
| 06-1139 | Public Health Nurse III | FT | A | GG | Wasilla | 200 | 23B / C | 12.0 | | 87,000 | 1,184 | 0 | 50,163 | 138,347 | 110,678 |
| 06-1142 | Public Health Nurse I | FT | A | GP | Fairbanks | 203 | 19B / C | 12.0 | | 69,335 | 943 | 0 | 43,793 | 114,071 | 91,257 |
| 06-1143 | Public Health Nurse V | FT | A | SS | Fairbanks | 203 | 25J / K | 12.0 | | 131,069 | 0 | 428 | 66,248 | 197,745 | 59,324 |
| 06-1146 | Public Health Nurse III | FT | A | GP | Fairbanks | 203 | 23B / C | 12.0 | | 89,853 | 1,223 | 0 | 51,191 | 142,267 | 113,814 |
| 06-1149 | Public Health Nurse III | FT | A | GP | Fairbanks | 203 | 23E / F | 12.0 | | 98,502 | 1,340 | 0 | 54,310 | 154,152 | 123,322 |
| 06-1154 | Office Assistant II | FT | A | GP | Fairbanks | 203 | 10A / B | 12.0 | | 36,649 | 499 | 0 | 32,006 | 69,154 | 69,154 |
| 06-1155 | Administrative Assistant II | FT | A | SS | Fairbanks | 603 | 14K / L | 12.0 | | 64,086 | 0 | 0 | 41,940 | 106,026 | 106,026 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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: FY2021 Governor (16414)
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 | 603 | 12B / C | 12.0 | | 44,774 | 0 | 0 | 34,976 | 79,750 | 79,750 |
| 06-1158 | Office Assistant II | FT | A | GP | Kenai | 200 | 10A / B | 12.0 | | 34,977 | 476 | 0 | 31,403 | 66,856 | 66,856 |
| 06-1162 | Office Assistant II | FT | A | GP | Fairbanks | 203 | 10E / F | 12.0 | | 41,367 | 563 | 0 | 33,707 | 75,637 | 75,637 |
| 06-1212 | Health Program Associate | FT | A | GP | Juneau | 205 | 16A / B | 12.0 | | 55,680 | 758 | 0 | 38,869 | 95,307 | 95,307 |
| 06-1214 | Public Health Nurse III | FT | A | GP | Craig | 200 | 23A / B | 12.0 | | 85,334 | 1,161 | 0 | 49,562 | 136,057 | 108,846 |
| 06-1216 | Public Health Nurse III | FT | A | GP | Juneau | 205 | 23E / F | 12.0 | | 102,600 | 1,396 | 0 | 55,788 | 159,784 | 127,827 |
| 06-1218 | Public Health Nurse III | FT | A | GP | Petersburg | 200 | 23F | 12.0 | | 98,304 | 1,338 | 0 | 54,239 | 153,881 | 123,105 |
| 06-1220 | Health Practitioner I | FT | A | GP | Ketchikan | 200 | 24C / D | 12.0 | | 95,483 | 1,299 | 0 | 53,221 | 150,003 | 120,002 |
| 06-1221 | Office Assistant II | FT | A | GP | Petersburg | 200 | 10A | 12.0 | | 34,848 | 474 | 0 | 31,357 | 66,679 | 66,679 |
| 06-1224 | Public Health Nurse III | FT | A | GP | Sitka | 205 | 23A / B | 12.0 | | 89,079 | 1,212 | 0 | 50,912 | 141,203 | 112,962 |
| 06-1225 | Public Health Nurse III | FT | A | GP | Juneau | 205 | 23B / C | 12.0 | | 91,597 | 1,246 | 0 | 51,820 | 144,663 | 0 |
| 06-1226 | Public Health Nurse V | FT | A | SS | Juneau | 205 | 25C / D | 12.0 | | 115,090 | 0 | 0 | 60,332 | 175,422 | 52,627 |
| 06-1227 | Office Assistant I | FT | A | GP | Juneau | 205 | 8E / F | 12.0 | | 36,725 | 500 | 0 | 32,033 | 69,258 | 69,258 |
| 06-1230 | Office Assistant IV | FT | A | SS | Ketchikan | 600 | 12C / D | 12.0 | | 45,084 | 0 | 0 | 35,088 | 80,172 | 80,172 |
| 06-1231 | Office Assistant I | FT | A | GP | Ketchikan | 200 | 8B / C | 12.0 | | 31,908 | 434 | 0 | 30,296 | 62,638 | 62,638 |
| 06-1236 | Public Health Nurse II | FT | A | GP | Kenai | 200 | 21D / E | 12.0 | | 82,164 | 1,118 | 0 | 48,419 | 131,701 | 105,361 |
| 06-1252 | Public Health Nurse I | FT | A | GP | Ketchikan | 200 | 19A / B | 12.0 | | 64,524 | 878 | 0 | 42,058 | 107,460 | 85,968 |
| 06-1259 | Public Health Nurse IV | FT | A | SS | Wasilla | 200 | 24B / C | 12.0 | | 100,876 | 0 | 0 | 55,206 | 156,082 | 109,257 |
| 06-1266 | Office Assistant I | FT | A | GP | Juneau | 205 | 8G | 12.0 | | 38,952 | 530 | 0 | 32,836 | 72,318 | 72,318 |
| 06-1275 | Public Health Nurse III | FT | A | GP | Fairbanks | 203 | 23C / D | 12.0 | | 91,920 | 1,251 | 0 | 51,937 | 145,108 | 116,086 |
| 06-1279 | Public Health Nurse III | FT | A | GP | Anchorage | 200 | 23A / B | 12.0 | | 83,834 | 1,141 | 0 | 49,021 | 133,996 | 107,197 |
| 06-1281 | Public Health Nurse III | FT | A | GP | Kodiak | 211 | 23C / D | 12.0 | | 99,978 | 1,360 | 0 | 54,842 | 156,180 | 124,944 |
| 06-1302 | Public Health Nurse III | FT | A | GP | Dillingham | 237 | 23K | 12.0 | | 149,736 | 1,946 | 0 | 71,992 | 223,674 | 178,939 |
| 06-1303 | Public Health Nurse IV | FT | A | SS | Ketchikan | 200 | 24B | 12.0 | | 98,700 | 0 | 0 | 54,422 | 153,122 | 45,937 |
| 06-1307 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10K / L | 12.0 | | 45,769 | 623 | 0 | 35,295 | 81,687 | 81,687 |
| 06-1309 | Office Assistant II | FT | A | GP | Wasilla | 200 | 10B / C | 12.0 | | 36,183 | 492 | 0 | 31,838 | 68,513 | 68,513 |
| 06-1323 | Public Health Nurse III | FT | A | GP | Anchorage | 200 | 23G / J | 12.0 | | 105,852 | 1,440 | 0 | 56,961 | 164,253 | 131,402 |
| 06-1329 | Public Health Nurse Aide | FT | A | GP | Fairbanks | 203 | 12B / C | 12.0 | | 42,797 | 582 | 0 | 34,223 | 77,602 | 77,602 |
| 06-1333 | Public Health Nurse II | FT | A | GP | Wasilla | 200 | 21J | 12.0 | | 92,124 | 1,253 | 0 | 52,010 | 145,387 | 116,310 |
| 06-1372 | Public Health Nurse III | FT | A | GP | Bethel | 250 | 23B / C | 12.0 | | 130,854 | 1,780 | 0 | 65,976 | 198,610 | 158,888 |
| 06-1373 | Health Program Associate | FT | A | GP | Anchorage | 200 | 16B / C | 12.0 | | 54,604 | 743 | 0 | 38,481 | 93,828 | 93,828 |
| 06-1375 | Office Assistant II | FT | A | GP | Tok | 200 | 10N / O | 12.0 | | 48,125 | 655 | 0 | 36,144 | 84,924 | 84,924 |
| 06-1382 | Public Health Nurse II | FT | A | GP | Juneau | 205 | 21B / C | 12.0 | | 80,096 | 1,090 | 0 | 47,673 | 128,859 | 103,087 |
| 06-1384 | Public Health Nurse II | FT | A | GP | Fairbanks | 203 | 21J / K | 12.0 | | 96,819 | 1,317 | 0 | 53,703 | 151,839 | 121,471 |
| 06-1385 | Public Health Nurse III | FT | A | GP | Delta Junction | 200 | 23B / C | 12.0 | | 87,236 | 1,187 | 0 | 50,248 | 138,671 | 110,937 |
| 06-1389 | Office Assistant II | FT | A | GP | Juneau | 205 | 10C / D | 12.0 | | 40,044 | 545 | 0 | 33,230 | 73,819 | 73,819 |
| 06-1405 | Office Assistant II | FT | A | GP | Juneau | 205 | 10A / B | 12.0 | | 37,589 | 511 | 0 | 32,345 | 70,445 | 70,445 |
| 06-1406 | Office Assistant II | PT | A | GP | Fairbanks | 203 | 10A / B | 6.0 | | 18,038 | 245 | 0 | 11,202 | 29,485 | 29,485 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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: FY2021 Governor (16414)
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 II | FT | A | GG | Fairbanks | 203 | 21M | 12.0 | | 104,460 | 1,421 | 0 | 56,459 | 162,340 | 129,872 |
| 06-1409 | Public Health Nurse II | FT | A | GG | Fairbanks | 203 | 21A / B | 12.0 | | 76,071 | 1,035 | 0 | 46,222 | 123,328 | 98,662 |
| 06-1410 | Public Health Nurse II | FT | A | GP | Fairbanks | 203 | 21A / B | 12.0 | | 76,971 | 1,047 | 0 | 46,546 | 124,564 | 99,651 |
| 06-1411 | Health Practitioner I | FT | A | GP | Fairbanks | 203 | 24B / C | 12.0 | | 94,865 | 1,291 | 0 | 52,999 | 149,155 | 119,324 |
| 06-1414 | Office Assistant I | FT | A | GP | Kenai | 200 | 8F | 12.0 | | 35,880 | 488 | 0 | 31,729 | 68,097 | 68,097 |
| 06-1416 | Public Health Nurse II | FT | A | GP | Ketchikan | 200 | 21D / E | 12.0 | | 80,589 | 1,097 | 0 | 47,851 | 129,537 | 103,630 |
| 06-1418 | Public Health Nurse IV | FT | A | SS | Juneau | 205 | 24F | 12.0 | | 118,632 | 0 | 0 | 61,609 | 180,241 | 54,072 |
| 06-1423 | Public Health Nurse IV | FT | A | SS | Fairbanks | 203 | 24O | 12.0 | | 141,012 | 0 | 0 | 69,421 | 210,433 | 63,130 |
| 06-1424 | Public Health Nurse III | FT | A | GP | Valdez | 211 | 23F | 12.0 | | 109,116 | 1,485 | 0 | 58,138 | 168,739 | 134,991 |
| 06-1425 | Public Health Nurse II | FT | A | GP | Fairbanks | 203 | 21A / B | 12.0 | | 74,721 | 1,017 | 0 | 45,735 | 121,473 | 97,178 |
| 06-1426 | Office Assistant II | FT | A | GP | Valdez | 211 | 10B / C | 12.0 | | 40,388 | 550 | 0 | 33,354 | 74,292 | 74,292 |
| 06-1432 | Office Assistant II | FT | A | GP | Nome | 237 | 10B / C | 12.0 | | 49,500 | 673 | 0 | 36,640 | 86,813 | 86,813 |
| 06-1452 | Administrative Officer II | FT | A | SS | Juneau | 205 | 19C / D | 12.0 | | 78,116 | 0 | 0 | 46,999 | 125,115 | 125,115 |
| 06-1459 | Public Health Nurse II | FT | A | GP | Craig | 200 | 21K / L | 12.0 | | 97,575 | 1,328 | 0 | 53,976 | 152,879 | 122,303 |
| 06-1489 | Public Health Nurse III | FT | A | GP | Fairbanks | 203 | 23G | 12.0 | | 104,664 | 1,424 | 0 | 56,532 | 162,620 | 130,096 |
| 06-1490 | Public Health Nurse I | FT | A | GP | Homer | 200 | 19A / B | 12.0 | | 65,244 | 888 | 0 | 42,317 | 108,449 | 86,759 |
| 06-1500 | Public Health Nurse II | FT | A | GP | Ketchikan | 200 | 21B / C | 12.0 | | 75,427 | 1,026 | 0 | 45,989 | 122,442 | 97,954 |
| 06-1501 | Public Health Nurse I | FT | A | GP | Wasilla | 200 | 19A / B | 12.0 | | 64,524 | 878 | 0 | 42,058 | 107,460 | 85,968 |
| 06-1502 | Public Health Nurse II | FT | A | GP | Bethel | 250 | 21B / C | 12.0 | | 112,998 | 1,537 | 0 | 59,537 | 174,072 | 139,258 |
| 06-1519 | Office Assistant II | FT | A | GP | Bethel | 250 | 10C / D | 12.0 | | 56,164 | 764 | 0 | 39,043 | 95,971 | 95,971 |
| 06-1520 | Nurse I | FT | A | GP | Bethel | 250 | 21A / B | 12.0 | | 112,100 | 1,525 | 0 | 59,214 | 172,839 | 138,271 |
| 06-1522 | Public Health Nurse II | FT | A | GP | Juneau | 205 | 21B / C | 12.0 | | 80,596 | 1,097 | 0 | 47,853 | 129,546 | 103,637 |
| 06-1530 | Public Health Nurse II | FT | A | GP | Kenai | 200 | 21E / F | 12.0 | | 82,959 | 1,129 | 0 | 48,705 | 132,793 | 106,234 |
| 06-1533 | Public Health Nurse I | FT | A | GP | Nome | 237 | 19A / B | 12.0 | | 87,414 | 1,189 | 0 | 50,312 | 138,915 | 111,132 |
| 06-1536 | Public Health Nurse Aide | FT | A | GP | Ketchikan | 200 | 12B / C | 12.0 | | 41,661 | 567 | 0 | 33,813 | 76,041 | 76,041 |
| 06-1542 | Office Assistant I | FT | A | GP | Ketchikan | 200 | 8P | 12.0 | | 45,432 | 618 | 0 | 35,173 | 81,223 | 81,223 |
| 06-1543 | Public Health Nurse I | FT | A | GP | Ketchikan | 200 | 19A / B | 12.0 | | 65,244 | 888 | 0 | 42,317 | 108,449 | 86,759 |
| 06-1544 | Public Health Nurse III | FT | A | GP | Juneau | 205 | 23O / P | 12.0 | | 132,552 | 1,804 | 0 | 66,589 | 200,945 | 160,756 |
| 06-1545 | Public Health Nurse I | FT | A | GP | Fairbanks | 203 | 19A / B | 12.0 | | 66,741 | 908 | 0 | 42,857 | 110,506 | 88,405 |
| 06-1546 | Public Health Nurse I | FT | A | GP | Juneau | 205 | 19A / B | 12.0 | | 67,755 | 922 | 0 | 43,223 | 111,900 | 89,520 |
| 06-1547 | Public Health Nurse II | FT | A | GP | Fairbanks | 203 | 21M | 12.0 | | 101,388 | 1,379 | 0 | 55,351 | 158,118 | 126,494 |
| 06-1549 | Office Assistant II | FT | A | GP | Fairbanks | 203 | 10B / C | 12.0 | | 38,156 | 519 | 0 | 32,549 | 71,224 | 71,224 |
| 06-1550 | Office Assistant IV | FT | A | SS | Juneau | 605 | 12A / B | 12.0 | | 45,524 | 0 | 0 | 35,246 | 80,770 | 80,770 |
| 06-1565 | Health Practitioner I | FT | A | GP | Wasilla | 200 | 24N | 12.0 | | 125,184 | 1,703 | 0 | 63,932 | 190,819 | 152,655 |
| 06-1573 | Public Health Nurse I | FT | A | GP | Fairbanks | 203 | 19B / C | 12.0 | | 69,242 | 942 | 0 | 43,759 | 113,943 | 91,154 |
| 06-1574 | Public Health Nurse I | FT | A | GP | Bethel | 250 | 19A / B | 12.0 | | 95,706 | 1,302 | 0 | 53,302 | 150,310 | 120,248 |
| 06-1575 | Public Health Nurse II | FT | A | GP | Homer | 200 | 21A / B | 12.0 | | 73,200 | 996 | 0 | 45,186 | 119,382 | 95,506 |
| 06-1576 | Public Health Nurse III | FT | A | GP | Bethel | 250 | 23A / B | 12.0 | | 128,001 | 1,742 | 0 | 64,947 | 194,690 | 155,752 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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: FY2021 Governor (16414)
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 | | 86,882 | 1,182 | 0 | 50,120 | 138,184 | 110,547 |
| 06-1578 | Public Health Nurse II | FT | A | GP | Bethel | 250 | 21A / B | 12.0 | | 111,772 | 1,521 | 0 | 59,095 | 172,388 | 137,910 |
| 06-1582 | Public Health Nurse III | FT | A | GG | Fairbanks | 203 | 23A / B | 12.0 | | 87,894 | 1,196 | 0 | 50,485 | 139,575 | 0 |
| 06-1591 | Office Assistant II | FT | A | GP | Wasilla | 200 | 10A / B | 12.0 | | 34,934 | 475 | 0 | 31,388 | 66,797 | 66,797 |
| 06-1592 | Office Assistant II | FT | A | GP | Juneau | 205 | 10D / E | 12.0 | | 40,440 | 550 | 0 | 33,373 | 74,363 | 74,363 |
| 06-1593 | Office Assistant II | FT | A | GP | Fairbanks | 203 | 10J | 12.0 | | 44,868 | 610 | 0 | 34,970 | 80,448 | 80,448 |
| 06-1598 | Office Assistant IV | FT | A | SS | Wasilla | 600 | 12E | 12.0 | | 47,844 | 0 | 0 | 36,083 | 83,927 | 83,927 |
| 06-1629 | Public Health Nurse IV | FT | A | SS | Fairbanks | 203 | 24C / D | 12.0 | | 105,350 | 0 | 0 | 56,820 | 162,170 | 48,651 |
| 06-1631 | Public Health Nurse I | FT | A | GP | Juneau | 205 | 19A / B | 12.0 | | 68,039 | 926 | 0 | 43,325 | 112,290 | 89,832 |
| 06-1646 | Health Practitioner I | FT | A | GP | Anchorage | 200 | 24F | 12.0 | | 105,012 | 1,429 | 0 | 56,658 | 163,099 | 130,479 |
| 06-1648 | Nurse Consultant II | FT | A | GP | Juneau | 205 | 24J | 12.0 | | 119,136 | 1,621 | 0 | 61,751 | 182,508 | 54,752 |
| 06-1663 | Office Assistant I | FT | A | GP | Bethel | 250 | 8A / B | 12.0 | | 47,736 | 649 | 0 | 36,004 | 84,389 | 84,389 |
| 06-1666 | Public Health Nurse I | FT | A | GP | Juneau | 205 | 19A / B | 12.0 | | 68,417 | 931 | 0 | 43,461 | 112,809 | 90,247 |
| 06-1667 | Public Health Nurse II | FT | A | GP | Kodiak | 211 | 21O / P | 12.0 | | 120,662 | 1,642 | 0 | 62,301 | 184,605 | 147,684 |
| 06-1668 | Office Assistant II | FT | A | GP | Ketchikan | 200 | 10G | 12.0 | | 41,832 | 569 | 0 | 33,875 | 76,276 | 76,276 |
| 06-1676 | Nurse Consultant II | FT | A | GP | Anchorage | 200 | 24D / E | 12.0 | | 101,202 | 1,377 | 0 | 55,284 | 157,863 | 47,359 |
| 06-1680 | Nurse Consultant II | FT | A | GP | Fairbanks | 203 | 24B / C | 12.0 | | 95,124 | 1,294 | 0 | 53,092 | 149,510 | 44,853 |
| 06-1683 | Health Program Associate | FT | A | GP | Fairbanks | 203 | 16A / B | 12.0 | | 54,450 | 741 | 0 | 38,425 | 93,616 | 93,616 |
| 06-1685 | Public Health Nurse III | FT | A | GP | Nome | 237 | 23F | 12.0 | | 134,676 | 1,832 | 0 | 67,354 | 203,862 | 163,090 |
| 06-1686 | Public Health Nurse III | FT | A | GP | Fairbanks | 203 | 23E / F | 12.0 | | 97,890 | 1,332 | 0 | 54,089 | 153,311 | 122,649 |
| 06-1722 | Public Health Nurse I | FT | A | GP | Kenai | 200 | 19A / B | 12.0 | | 65,064 | 885 | 0 | 42,252 | 108,201 | 86,561 |
| 06-1726 | Health Program Associate | FT | A | GP | Wasilla | 200 | 16A / B | 12.0 | | 52,144 | 709 | 0 | 37,593 | 90,446 | 90,446 |
| 06-1727 | Public Health Nurse II | PT | A | GP | Fairbanks | 203 | 21A / B | 6.0 | | 38,373 | 522 | 0 | 18,535 | 57,430 | 45,944 |
| 06-1756 | Nurse Consultant II | FT | A | GP | Anchorage | 200 | 24A / B | 12.0 | | 88,554 | 1,205 | 0 | 50,723 | 140,482 | 42,145 |
| 06-1766 | Administrative Assistant II | FT | A | GG | Juneau | 205 | 14K | 12.0 | | 62,004 | 844 | 0 | 41,149 | 103,997 | 103,997 |
| 06-1768 | Office Assistant I | FT | A | GP | Wasilla | 200 | 8C / D | 12.0 | | 33,385 | 454 | 0 | 30,829 | 64,668 | 64,668 |
| 06-1769 | Public Health Nurse II | FT | A | GP | Wasilla | 200 | 21B / C | 12.0 | | 76,187 | 1,037 | 0 | 46,263 | 123,487 | 98,790 |
| 06-1770 | Public Health Nurse III | FT | A | GP | Wasilla | 200 | 23K | 12.0 | | 109,296 | 1,487 | 0 | 58,202 | 168,985 | 135,188 |
| 06-1798 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10A | 12.0 | | 34,848 | 474 | 0 | 31,357 | 66,679 | 66,679 |
| 06-1802 | Office Assistant II | FT | A | GP | Wasilla | 200 | 10M | 12.0 | | 45,084 | 613 | 0 | 35,048 | 80,745 | 80,745 |
| 06-1806 | Office Assistant II | FT | A | GP | Delta Junction | 200 | 10B / C | 12.0 | | 36,133 | 492 | 0 | 31,820 | 68,445 | 68,445 |
| 06-1850 | Public Health Nurse I | FT | A | GP | Kodiak | 211 | 19A / B | 12.0 | | 70,324 | 957 | 0 | 44,149 | 115,430 | 92,344 |
| 06-1851 | Public Health Nurse II | FT | A | GP | Kenai | 200 | 21A / B | 12.0 | | 74,186 | 1,009 | 0 | 45,542 | 120,737 | 96,590 |
| 06-1854 | Public Health Nurse I | FT | A | GP | Wasilla | 200 | 19A / B | 12.0 | | 64,524 | 878 | 0 | 42,058 | 107,460 | 85,968 |
| 06-1855 | Public Health Nurse II | FT | A | GP | Wasilla | 200 | 21E / F | 12.0 | | 83,084 | 1,130 | 0 | 48,750 | 132,964 | 106,371 |
| 06-1906 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10A / B | 12.0 | | 35,880 | 488 | 0 | 31,729 | 68,097 | 68,097 |
| 06-1907 | Office Assistant II | FT | A | GP | Juneau | 205 | 10A / B | 12.0 | | 37,271 | 507 | 0 | 32,230 | 70,008 | 70,008 |
| 06-1916 | Public Health Nurse III | FT | A | GP | Anchorage | 200 | 23J | 12.0 | | 105,852 | 1,440 | 0 | 56,961 | 164,253 | 131,402 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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: FY2021 Governor (16414)
Component: Nursing (288)
RDU: Public Health (502)

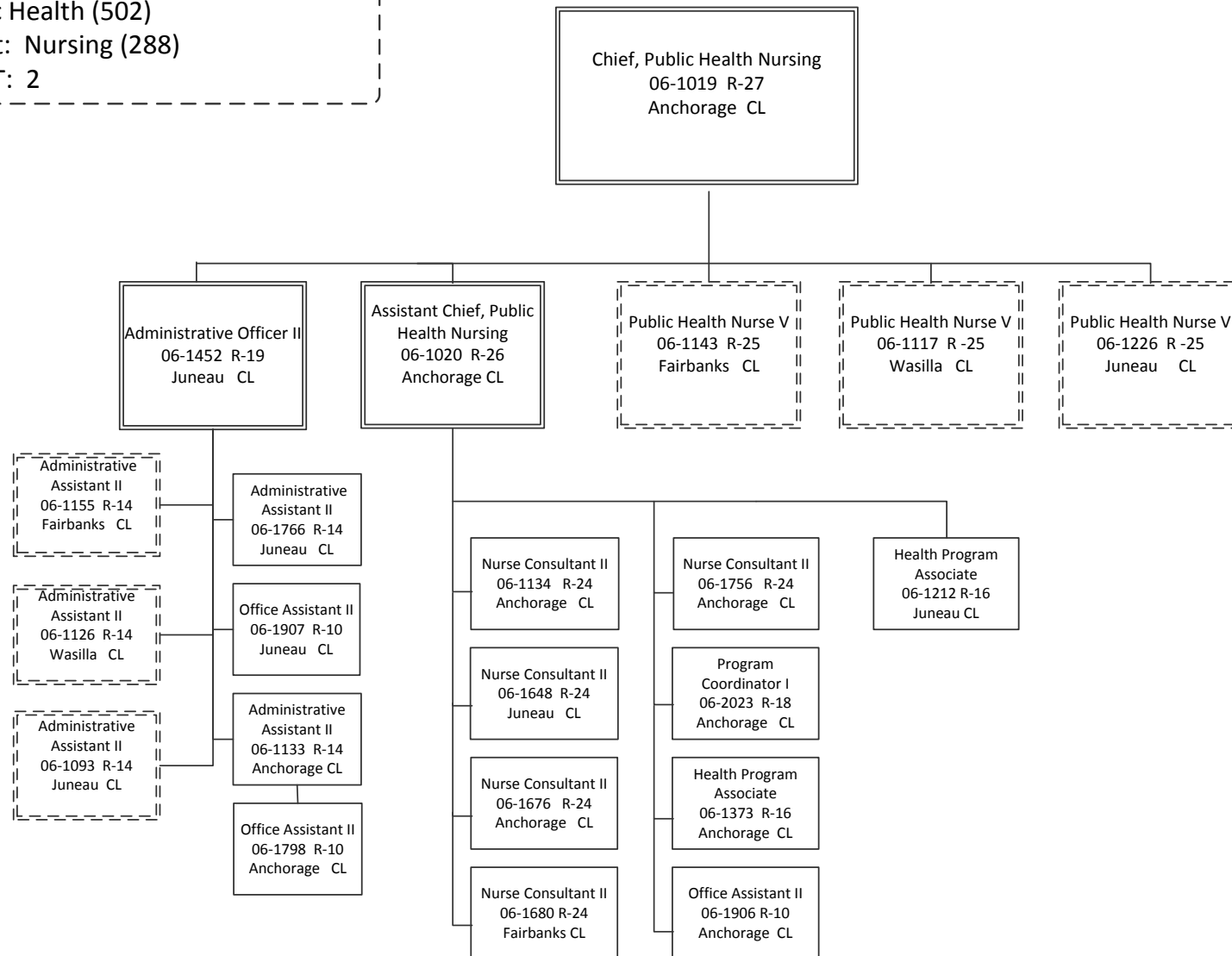
| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-1917 | Public Health Nurse III | FT | A | GP | Nome | 237 | 23B / C | 12.0 | | 119,352 | 1,624 | 0 | 61,829 | 182,805 | 146,244 |
| 06-1918 | Public Health Nurse III | FT | A | GP | Fairbanks | 203 | 23G | 12.0 | | 104,664 | 1,424 | 0 | 56,532 | 162,620 | 130,096 |
| 06-2018 | Public Health Nurse I | FT | A | GP | Wasilla | 200 | 19A / B | 12.0 | | 64,434 | 877 | 0 | 42,025 | 107,336 | 85,869 |
| 06-2023 | Program Coordinator I | FT | A | GP | Anchorage | 200 | 18A / B | 12.0 | | 61,152 | 832 | 0 | 40,842 | 102,826 | 102,826 |
| 06-2049 | Public Health Nurse I | FT | A | GP | Nome | 237 | 19A / B | 12.0 | | 89,628 | 1,219 | 0 | 51,110 | 141,957 | 113,566 |
| 06-2052 | Public Health Nurse III | FT | A | GP | Juneau | 205 | 23E / F | 12.0 | | 101,040 | 1,375 | 0 | 55,225 | 157,640 | 126,112 |
| 06-2054 | Public Health Nurse II | FT | A | GP | Kenai | 200 | 21B / C | 12.0 | | 75,237 | 1,024 | 0 | 45,921 | 122,182 | 97,746 |

| | | | | | | |
|---------------------------------|--|------------|----------------|---|--|-------------|
| Total Positions | | New | Deleted | Total Salary Costs: | | 12,424,845 |
| Full Time Positions: | | 157 | 0 | Total COLA: | | 140,845 |
| Part Time Positions: | | 2 | 0 | Total Premium Pay: | | 856 |
| Non Permanent Positions: | | 0 | 0 | Total Benefits: | | 7,437,668 |
| Positions in Component: | | 159 | 0 | Total Pre-Vacancy: | | 20,004,214 |
| Total Component Months: | | 1,896.0 | | Minus Vacancy Adjustment of 5.68%: | | (1,136,414) |
| | | | | Total Post-Vacancy: | | 18,867,800 |
| | | | | Plus Lump Sum Premium Pay: | | 0 |
| | | | | Personal Services Line 100: | | 18,867,800 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---------------------------|-------------------|-------------------|----------------|
| 1002 Federal Receipts | 4,563,896 | 4,304,627 | 22.81% |
| 1003 General Fund Match | 15,440,318 | 14,563,173 | 77.19% |
| Total PCN Funding: | 20,004,214 | 18,867,800 | 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.

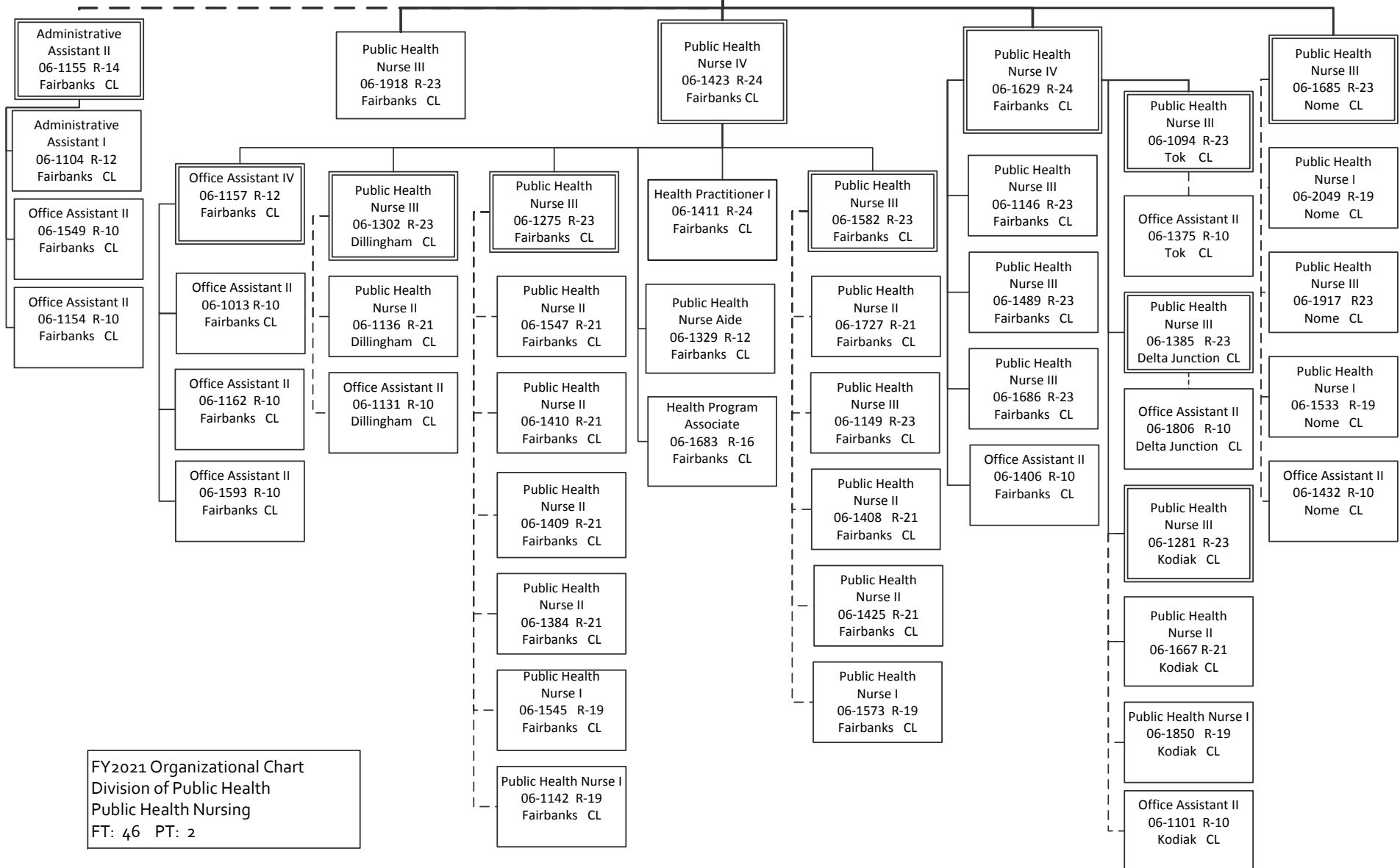
Department of Health and Social Services
 RDU: Public Health (502)
 Component: Nursing (288)
 FT: 157 PT: 2



FY2021 Organizational Chart
 Division of Public Health
 Public Health Nursing
 FT: 16 PT: 0

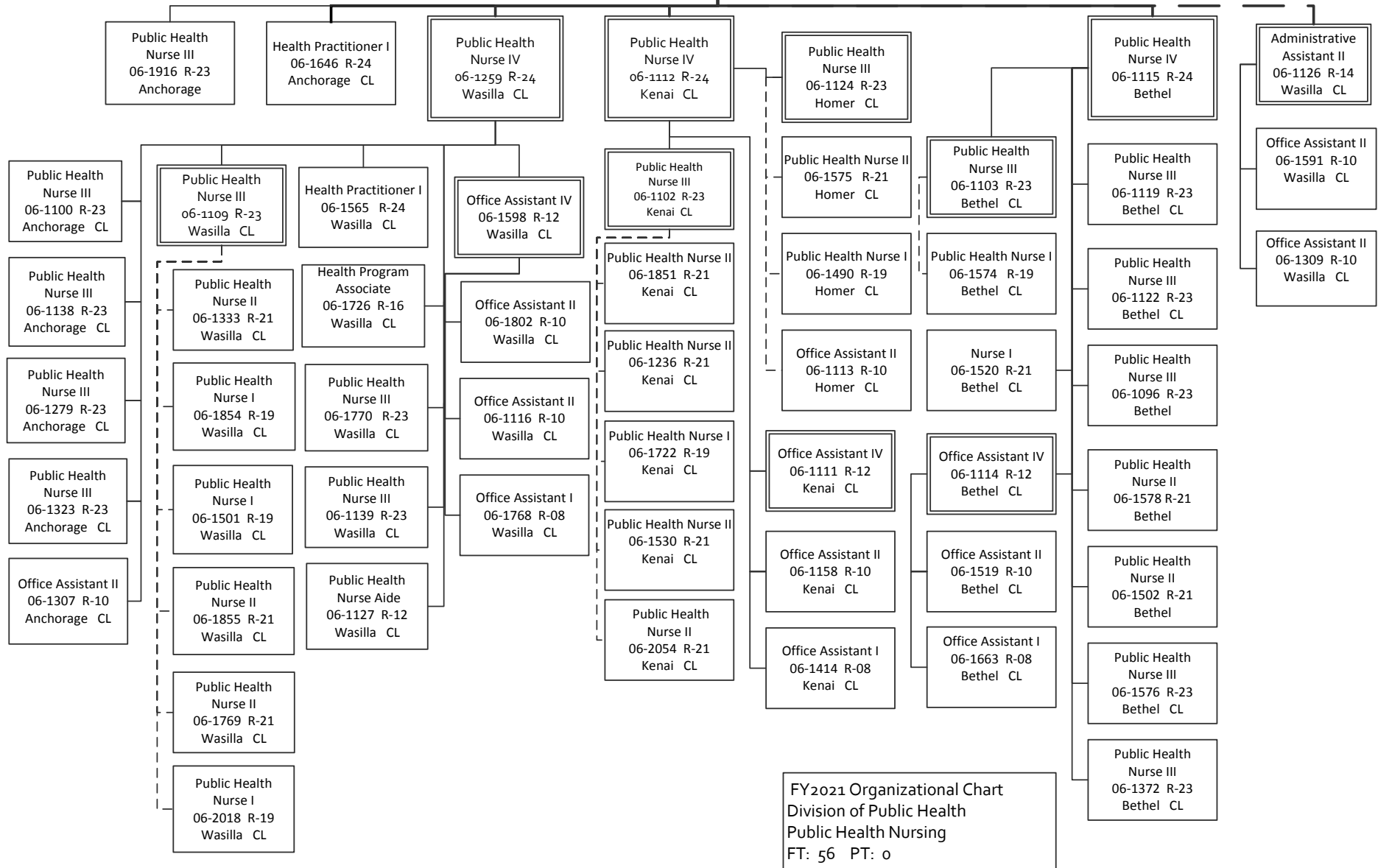
Department of Health and Social Services
RDU: Public Health (502)
Component: Nursing (288)
FT: 157 PT: 2

Public Health Nurse V
06-1143 R-25
Fairbanks CL

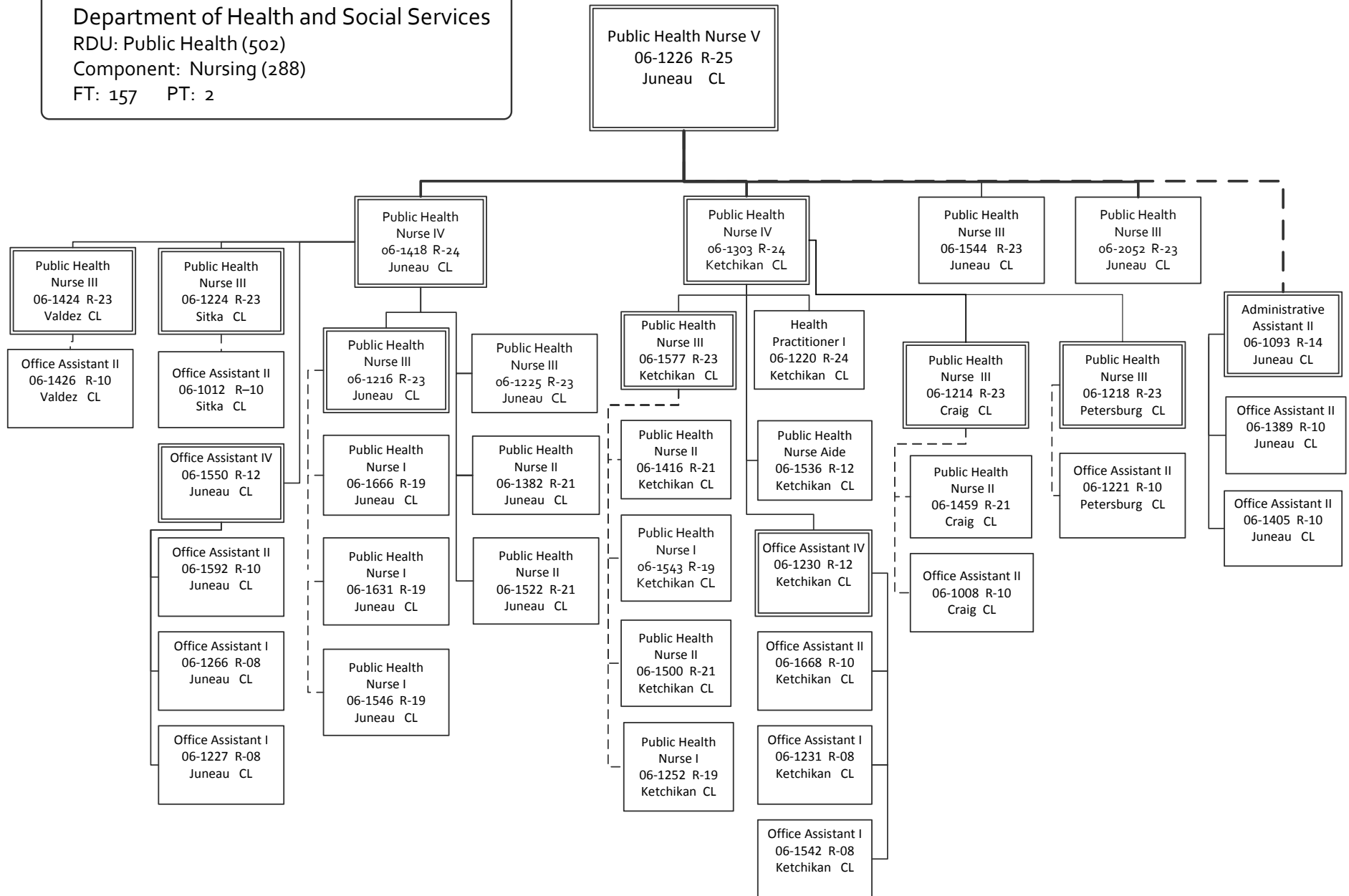


Department of Health and Social Services
 RDU: Public Health (502)
 Component: Nursing (288)
 FT: 157 PT: 2

Public Health Nurse V
 06-1117 R-25
 Wasilla CL



Department of Health and Social Services
 RDU: Public Health (502)
 Component: Nursing (288)
 FT: 157 PT: 2



FY2021 Organizational Chart
 Division of Public Health
 Public Health Nursing
 FT: 39 PT: 0

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Women, Children and Family Health Component Budget Summary

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 2019

- The Alaska Longitudinal Child Abuse and Neglect Linkage project (ALCANLink), which integrates multiple Department data sources for a representative sample of births occurring in Alaska to measure the incidence and impact of child maltreatment in Alaska over time, developed a data sharing agreement with the Department of Education and Early Development. Since implementation, ALCANLink data have contributed to policy changes, such as the Medicaid Waiver Demonstration project, multiple publications, development of a website and data resource application, and expansion in capacity through supportive funding from the Alaska Mental Health Trust Authority.
- As of July 2019, 97 percent of newborns screened through the Alaska Newborn Bloodspot Screening program had complete results within seven days of birth. This surpassed the national benchmark goal of 95 percent. Alaska has gone from having one of the worst transit times in the nation to being one of the leaders regarding decreased transit time between statewide birthing facilities and the newborn screening lab. This was made possible due to the implementation and management of a statewide courier system.
- In FY2019, 1,070 pregnant women (about 10 percent of all state births) in Anchorage, Fairbanks, and Juneau were screened for harmful substances including tobacco, alcohol, marijuana, opioids, and methamphetamines through the Alaska Prenatal Screening program. These women were also screened for common co-factors including depression, intimate partner violence, and desired timing for subsequent pregnancy. Among those who screened positive for substance use, or co-factors, over 62 percent accepted brief counseling and support to access treatment and support services, including care for infants with prenatal exposure to substances. A multi-agency team comprised of the Chief Medical Officer and staff from the Divisions of Public Health and Behavioral Health, including the State Opioid Treatment Authority, Medicaid Medical Director, Office of Children's Services and Office of Substance Misuse and Addiction Prevention, partnered to update both the Alaska Opioid Use Disorder, Maternal Outcomes, and Neonatal Abstinence Syndrome Action Plan and the State Opioid Action Plan in order to ensure that these important documents are well aligned and reflective of current activities. Foremost in the plan is the evaluation of the Mat-Su Plans of Safe Care pilot project being led by the aforementioned multi-agency state team in collaboration with Rock Mat-Su, the Palmer Family, Infants and Toddlers Court, and private treatment providers.

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 child

protection workers, birthing facilities, health care providers, home visitors, and other community agencies and partners.

- Behavioral and mental health problems are an ongoing concern that affect all maternal, child, and adolescent populations. Services to screen, diagnose, and treat mental health problems are limited and lack systematic coordination.
- Substance use, including alcohol, tobacco, marijuana, and illicit drugs, are a growing concern. Alaska's Neonatal Abstinence Syndrome rate has increased by five fold in the past ten years. The cost to Medicaid alone for care of babies with Neonatal Abstinence Syndrome in 2016 was \$4,375,647 (Medicaid claims data reported by Women, Children, and Family Health). Costs to the State of Alaska for the wider health and social services systems to care for babies with Neonatal Abstinence Syndrome, children with Fetal Alcohol Spectrum Disorder, and the impacts of adverse childhood experiences are noted.
- Reducing the rate of injury to women and children is an ongoing challenge. Ongoing and increasing violence in Alaska's communities and families contributes to physical and emotional trauma that can have long-term impacts on the maternal and child population.
 - The Alaska Longitudinal Child Abuse and Neglect project identified that before age seven, 30 percent of Alaskan children are reported to child welfare and nine percent of those reports are substantiated child maltreatment.
 - Adverse childhood experiences are major risk factors for leading causes of illness and death as well as poor quality of life. The higher the number of adverse childhood experiences a person has, the more likely they are to experience poor health later in life.
- Alaska ranks the highest in rape incidence annually in the United States. Fifty-nine percent of adult females had a lifetime prevalence of intimate partner or sexual violence. Three percent of Alaska women experienced sexual violence in the past year and 6.4 percent experienced physical intimate partner violence in the past year.
- The system of care for children and youth with special health care needs continues to be fragmented in Alaska highlighting a need for care coordination.

Significant Changes in Results to be Delivered in FY2021

- In 2019, the Alaska Perinatal Quality Collaborative was established as a public-private partnership with birthing facilities, professional organizations, physicians and nurses for collective quality improvement and shared learning of best practices and innovations to improve outcomes for maternal and infant health in Alaska.
- Progress Report for FY2020: In FY2018, Women, Children, and Family Health began to administer the Early Childhood Comprehensive Systems grant. Through the Early Childhood Comprehensive Systems grant, accomplishments have been noted in regard to the use of evidence-based developmental screening and corresponding outcomes. There has been an overall 65 percent increase in Ages and Stages Questionnaire developmental screenings in the three communities of Norton Sound, Mat-Su, and Kodiak. Two of the communities were able to collect enough data to show a combined 11.3 percent increase in age-appropriate developmental skills in 0-3 year olds.

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 |
| 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 |
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|--------------------|--|
| 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 |

Contact Information

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**Women, Children and Family Health
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|--------------------------------|------------------|
| | <u>FY2020</u> <u>Management</u> <u>Plan</u> | <u>FY2021</u> <u>Governor</u> | | |
| Full-time | 41 | 41 | Annual Salaries | 3,121,680 |
| Part-time | 0 | 0 | COLA | 28,307 |
| Nonpermanent | 1 | 1 | Premium Pay | 2,649 |
| | | | Annual Benefits | 1,892,245 |
| | | | Less 2.91% Vacancy Factor | (146,781) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 42 | 42 | Total Personal Services | 4,898,100 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-----------------------------|-----------|-----------|----------|----------|-----------|
| Accounting Technician II | 2 | 0 | 0 | 0 | 2 |
| Administrative Assistant I | 1 | 0 | 0 | 0 | 1 |
| Administrative Assistant II | 1 | 0 | 0 | 0 | 1 |
| Administrative Officer I | 1 | 0 | 0 | 0 | 1 |
| College Intern III | 1 | 0 | 0 | 0 | 1 |
| Epidemiology Specialist I | 1 | 0 | 0 | 0 | 1 |
| Epidemiology Specialist II | 2 | 0 | 0 | 0 | 2 |
| Health Program Associate | 2 | 0 | 0 | 0 | 2 |
| Health Program Manager III | 4 | 0 | 0 | 0 | 4 |
| Nurse Consultant II | 4 | 0 | 0 | 0 | 4 |
| Office Assistant II | 3 | 0 | 0 | 0 | 3 |
| Program Coordinator I | 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 Specialist I | 4 | 0 | 0 | 0 | 4 |
| Public Health Specialist II | 6 | 0 | 0 | 0 | 6 |
| Research Analyst I | 3 | 0 | 0 | 0 | 3 |
| Research Analyst II | 1 | 0 | 0 | 0 | 1 |
| Research Analyst III | 2 | 0 | 0 | 0 | 2 |
| Totals | 42 | 0 | 0 | 0 | 42 |

Component Detail All Funds
Department of Health and Social Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 4,258.5 | 4,807.3 | 4,807.3 | 4,807.3 | 4,898.1 | 90.8 | 1.9% |
| 72000 Travel | 128.0 | 132.5 | 132.5 | 132.5 | 132.5 | 0.0 | 0.0% |
| 73000 Services | 6,913.9 | 8,241.5 | 8,241.5 | 8,266.5 | 8,266.5 | 0.0 | 0.0% |
| 74000 Commodities | 77.2 | 146.0 | 146.0 | 146.0 | 146.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 34.0 | 34.0 | 34.0 | 34.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 706.9 | 876.7 | 876.7 | 876.7 | 1,311.4 | 434.7 | 49.6% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 12,084.5 | 14,238.0 | 14,238.0 | 14,263.0 | 14,788.5 | 525.5 | 3.7% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 7,209.0 | 9,172.9 | 9,172.9 | 9,172.9 | 9,206.3 | 33.4 | 0.4% |
| 1003 G/F Match (UGF) | 2,097.6 | 1,713.4 | 1,713.4 | 1,713.4 | 2,193.1 | 479.7 | 28.0% |
| 1004 Gen Fund (UGF) | 0.0 | 1.4 | 1.4 | 1.4 | 0.0 | -1.4 | -100.0% |
| 1005 GF/Prgm (DGF) | 853.3 | 1,740.1 | 1,740.1 | 1,740.1 | 1,744.9 | 4.8 | 0.3% |
| 1007 I/A Rcpts (Other) | 931.9 | 667.3 | 667.3 | 667.3 | 672.8 | 5.5 | 0.8% |
| 1037 GF/MH (UGF) | 778.1 | 805.8 | 805.8 | 805.8 | 809.0 | 3.2 | 0.4% |
| 1108 Stat Desig (Other) | 214.6 | 137.1 | 137.1 | 162.1 | 162.4 | 0.3 | 0.2% |
| Unrestricted General (UGF) | 2,875.7 | 2,520.6 | 2,520.6 | 2,520.6 | 3,002.1 | 481.5 | 19.1% |
| Designated General (DGF) | 853.3 | 1,740.1 | 1,740.1 | 1,740.1 | 1,744.9 | 4.8 | 0.3% |
| Other Funds | 1,146.5 | 804.4 | 804.4 | 829.4 | 835.2 | 5.8 | 0.7% |
| Federal Funds | 7,209.0 | 9,172.9 | 9,172.9 | 9,172.9 | 9,206.3 | 33.4 | 0.4% |
| Positions: | | | | | | | |
| Permanent Full Time | 41 | 41 | 41 | 41 | 41 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 1 | 1 | 0 | 0.0% |

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

Component: 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 | PFT | PPT | NP |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 14,238.0 | 4,807.3 | 132.5 | 8,241.5 | 146.0 | 34.0 | 876.7 | 0.0 | 41 | 0 | 0 |
| 1002 Fed Rcpts | | 9,172.9 | | | | | | | | | | |
| 1003 G/F Match | | 1,713.4 | | | | | | | | | | |
| 1004 Gen Fund | | 1.4 | | | | | | | | | | |
| 1005 GF/Prgm | | 1,740.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 667.3 | | | | | | | | | | |
| 1037 GF/MH | | 805.8 | | | | | | | | | | |
| 1108 Stat Desig | | 137.1 | | | | | | | | | | |
| ***** | | | | | | | | | | | | |
| Subtotal | | 14,238.0 | 4,807.3 | 132.5 | 8,241.5 | 146.0 | 34.0 | 876.7 | 0.0 | 41 | 0 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer from Nursing for Specialty Clinics | | | | | | | | | | | | |
| | Trin | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | 25.0 | | | | | | | | | | |
| Transfer from Nursing to Women, Children and Family Health to support a grant from Washington State Hospital Association that will increase capacity with partners to provide specialty clinics to women, children, and families across the state. | | | | | | | | | | | | |
| Add College Intern III (06-#002) for Adolescent Health Program | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Add a non-permanent College Intern III (06-#002), range 10, located in Anchorage, to support the Adolescent Health program. | | | | | | | | | | | | |
| ***** | | | | | | | | | | | | |
| Subtotal | | 14,263.0 | 4,807.3 | 132.5 | 8,266.5 | 146.0 | 34.0 | 876.7 | 0.0 | 41 | 0 | 1 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 50.8 | 50.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 33.4 | | | | | | | | | | |
| 1003 G/F Match | | 3.6 | | | | | | | | | | |
| 1005 GF/Prgm | | 4.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 5.5 | | | | | | | | | | |
| 1037 GF/MH | | 3.2 | | | | | | | | | | |
| 1108 Stat Desig | | 0.3 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$34.7 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$16.1 | | | | | | | | | | | | |

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

Component: Women, Children and Family Health (2788)

RDU: Public Health (502)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| Transfer Parents as Teachers Program from the Department of Education and Early Development for Better Alignment | | | | | | | | | | | | |
| 1004 Gen Fund | Atrin | 474.7 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 434.7 | 0.0 | 0 | 0 | 0 |
| Transfer the Parents as Teachers Program (PATP) from the Department of Education and Early Development to the Department of Health and Social Services, Women, Children and Family Health component for better program alignment. PATP uses an evidence-based model to deliver parent education services to eligible children, their parents, and caregivers. Trained parent educators visit homes to support and build on parent and caregiver strengths, while teaching about optimal early childhood developmental learning. | | | | | | | | | | | | |
| Replace to Align with Anticipated Expenditures | | | | | | | | | | | | |
| 1003 G/F Match | FndChg | 476.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -476.1 | | | | | | | | | | |
| Replace general fund with general fund match to reflect proper use of funds and aligns authority with anticipated expenditures. General fund match authority is needed to meet matching requirements for federal programs in the division. The general fund authority is not fully utilized and is often replaced for general fund match authority as needed. | | | | | | | | | | | | |
| Totals | | 14,788.5 | 4,898.1 | 132.5 | 8,266.5 | 146.0 | 34.0 | 1,311.4 | 0.0 | 41 | 0 | 1 |

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

Component: Women, Children and Family Health (2788)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|----------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 128.0 | 132.5 | 132.5 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 128.0 | 132.5 | 132.5 |
| 2000 | In-State Employee Travel | Employee in-state travel per section spending plan | 31.3 | 33.1 | 32.0 |
| 2001 | In-State Non-Employee Travel | Non-employee travel per section spending plan, including patient travel for Breast and Cervical Health check | 20.8 | 30.4 | 30.0 |
| 2002 | Out of State Employee Travel | Employee out-of-state travel per section spending plan | 65.9 | 64.8 | 45.0 |
| 2003 | Out of State Non-Employee Travel | Non-employee out-of-state travel per section spending plan | 9.0 | 4.2 | 10.5 |
| 2005 | Moving Costs | Moving Costs | 1.0 | 0.0 | 12.0 |
| 2006 | Other Travel Costs | Other Travel Costs | 0.0 | 0.0 | 3.0 |

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

Component: Women, Children and Family Health (2788)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|-----------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 6,913.9 | 8,266.5 | 8,266.5 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 6,913.9 | 8,266.5 | 8,266.5 |
| 3000 | Education Services | Training and conference registration for staff, memberships, and employee tuition. | 80.1 | 50.0 | 80.0 |
| 3001 | Financial Services | Internal audit | 1.0 | 25.0 | 1.0 |
| 3002 | Legal and Judicial Services | Regulations review - legal | 0.0 | 1.5 | 1.0 |
| 3003 | Information Technology | Program specific information technology services (i.e., training, consulting, equipment leases, software maintenance) | 44.1 | 20.0 | 44.1 |
| 3004 | Telecommunications | Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges. | 6.4 | 9.0 | 7.0 |
| 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. | 725.5 | 1,200.0 | 1,000.0 |
| 3006 | Delivery Services | Freight, courier and mail postage expenditures for program related | 157.5 | 150.0 | 170.0 |

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

Component: Women, Children and Family Health (2788)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 6,913.9 | 8,266.5 | 8,266.5 |
| 3007 | Advertising and Promotions | mailings, clinic supplies and transport of mobile mammography equipment. Television, 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. | 27.9 | 30.0 | 30.0 |
| 3008 | Utilities | Utilities | 2.4 | 3.5 | 3.5 |
| 3009 | Structure/Infrastructure/Land | | 446.0 | 0.0 | 0.0 |
| 3010 | Equipment/Machinery | Office equipment or maintenance/repair | 9.7 | 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 and Cervical Health Check program and genetic/specialty clinics). | 4,199.0 | 5,146.9 | 5,077.9 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | 152.6 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Bureau of Vital Statistics (961) Department of Health and Social Services/ Division of Public Health/ Health Analytics - Health Facilities Data Reporting data and staff time (not the statistical software, SAS) | 0.0 | 17.0 | 11.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | 107.8 | 23.1 | 110.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Women, Children and Family Healt (2788) | 3.2 | 0.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | 21.0 | 110.0 | 30.0 |
| 3018 | Inter-Agency Information Technology | Law - Department-wide | 0.0 | 0.5 | 0.5 |

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

Component: Women, Children and Family Health (2788)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 6,913.9 | 8,266.5 | 8,266.5 |
| | Telecommunications | expenditure. | | | |
| 3021 | Inter-Agency Mail | Admin - Department-wide | 4.9 | 0.0 | 0.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | 26.7 | 29.7 | 29.7 |
| 3022 | Inter-Agency Human Resources | H&SS - Bureau of Vital Statistics (961) | 16.7 | 0.0 | 0.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | 0.0 | 530.0 | 530.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | 0.4 | 0.0 | 0.0 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | 1.2 | 1.4 | 1.4 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | 12.2 | 2.2 | 2.2 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | 5.2 | 5.5 | 5.5 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | 0.3 | 0.1 | 0.1 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | 0.0 | 0.1 | 0.1 |
| 3029 | Inter-Agency Education/Training | Univ - Department-wide | 0.0 | 630.0 | 630.0 |
| | | Primary Prevention of Sexual Violence (PPSV) Bringing in the Bystander, Pediatric Care Coordinator Cohort, Extension for Community Healthcare Outcome (ECHO) Autism and Family Navigation, Workforce Development (CBAI), Leadership Education in Neurodevelopmental and Related Disabilities (LEND) Family Faculty/Family, and Alaska Pregnancy Risk Assessment Monitoring System / Childhood Understanding Behaviors (PRAMS/CUBS) phone interviewing | | | |

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

Component: Women, Children and Family Health (2788)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|------------------------------------|--|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 6,913.9 | 8,266.5 | 8,266.5 |
| 3032 | Inter-Agency Health | E&ED - Department-wide | Fourth R Collaboration to teach students about relationships | 27.4 | 20.0 | 27.0 |
| 3032 | Inter-Agency Health | H&SS - Chronic Disease Prev/Hlth Promo (2818) | Collaboration Efforts between Women, Children, and Family Health and Chronic Disease Prevention and Health Promotion (Dental and others), Oral Health and Obesity Prevention Collaboration - Sugared Beverages | 87.0 | 20.0 | 88.0 |
| 3032 | Inter-Agency Health | H&SS - Nursing (288) | Ladies First (Breast and Cervical health check) tracking fees | 45.0 | 45.0 | 45.0 |
| 3032 | Inter-Agency Health | H&SS - Women, Children and Family Healt (2788) | Authority available for miscellaneous future (undefined) inter-agency health reimbursable services agreements | 0.0 | 85.9 | 231.4 |
| 3032 | Inter-Agency Health | Univ - Department-wide | Intra-departmental support expenditure. | 576.6 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Intra-departmental support expenditure. | 7.9 | 69.5 | 69.5 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Intra-departmental support expenditure. | 15.8 | 11.6 | 11.6 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Intra-departmental support expenditure. | 2.0 | 3.7 | 3.7 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Intra-departmental support expenditure. | 55.1 | 8.1 | 8.1 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Intra-departmental support expenditure. | 45.0 | 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|-------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 77.2 | 146.0 | 146.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 77.2 | 146.0 | 146.0 |
| 4000 | Business | Books, educational materials, equipment, furniture, business supplies/equipment, subscriptions, etc. | 63.5 | 136.0 | 125.0 |
| 4002 | Household/Institutional | Cleaning supplies | 12.6 | 5.0 | 15.0 |
| 4003 | Scientific and Medical | Clinical supplies. | 1.1 | 3.0 | 3.0 |
| 4004 | Safety | Safety | 0.0 | 2.0 | 3.0 |

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

Component: Women, Children and Family Health (2788)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|------------------|--|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 0.0 | 34.0 | 34.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 5000 Capital Outlay Detail Totals | | | 0.0 | 34.0 | 34.0 |
| 5004 | Equipment | Large office equipment, electronic, information technology, medical/scientific, safety, etc. | 0.0 | 34.0 | 34.0 |

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

Component: Women, Children and Family Health (2788)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-----------------------------------|---|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 706.9 | 876.7 | 1,311.4 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 7000 Grants, Benefits Detail Totals | | | 706.9 | 876.7 | 1,311.4 |
| 7001 | Grants | | 0.0 | 876.7 | 0.0 |
| 7003 | Sub-Recipient Pass-Through Grants | Grants in support of Adolescent Health, Children/Youth with Special Healthcare Needs, Early/Newborn Hearing Screening and Detection and Family Planning | 706.9 | 0.0 | 1,311.4 |

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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|-----------|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 7,057.3 | 9,172.9 | 9,206.3 |
| 5002 Federal General Government - Miscellaneous Grants | | | 1.7 | 0.0 | 0.0 |
| 5019 Federal - Miscellaneous Grants | | Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. Various grants including Title V Maternal Child Health, Comprehensive Cancer Grant, Community Based Integrated Services, Rape Prevention, Improving sudden unexpected infant death (SUID) Review, Teen Prep, ICS for Child Special Healthcare Needs, Home Visiting, Title X Family Planning, Building Data Capacity, Models for Collaboration for State Chronic Disease and Oral Health programs, Oral Health Workforce, Early Hearing Detection, Pregnancy Risk Assessment Monitoring System (PRAMS), Universal Newborn Hearing Screening. | 7,049.9 | 9,172.9 | 9,206.3 |
| 5021 Federal - Other Prior Year Reimbursement Recovery | | | 5.7 | 0.0 | 0.0 |
| 5005 GF/Prgm (1005 GF/Prgm) | | | 867.7 | 1,740.1 | 1,744.9 |
| 5115 Program Receipts Health & Human Svcs - Charges for Services | | Newborn Metabolic Bloodspot Screening and Specialty Clinics fees. | 854.9 | 1,740.1 | 1,744.9 |
| 5125 Program Receipts - Prior Year Reimbursement Recovery | | | 12.8 | 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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|---|--|----------------|---------------------------|-----------------|
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 948.6 | 667.3 | 672.8 |
| 5301 Inter-Agency Receipts | E&ED - Department-wide | Teaching and Learning Services-Early Learning Coordination, Parents as Teachers | 61.7 | 22.0 | 40.0 |
| 5301 Inter-Agency Receipts | H&SS - Administrative Support Svcs (320) | | 0.0 | 89.6 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Behavioral Health Administration (2665) | | 114.1 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - BH Prev & Early Intervntn Grants (3098) | Opioid Surveillance Project (OSMAP) | 0.0 | 0.0 | 125.0 |
| 5301 Inter-Agency Receipts | H&SS - Children's Services Management (2666) | (not applicable) | 426.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Chronic Disease Prev/Hlth Promo (2818) | Alaska Breastfeeding Initiative | 0.0 | 81.0 | 84.0 |
| 5301 Inter-Agency Receipts | H&SS - Health Care Medicaid Services (2077) | Specialty Clinics for eligible Medicaid patients | 12.8 | 18.0 | 17.1 |
| 5301 Inter-Agency Receipts | H&SS - Public Health Admin Svcs (292) | | 9.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Work Services (2337) | Pregnancy Prevention | 325.0 | 375.0 | 325.0 |
| 5301 Inter-Agency Receipts | Univ - Department-wide | Neonatal Abstinence Syndrome | 0.0 | 15.0 | 15.0 |
| 5301 Inter-Agency Receipts | E&ED - Department-wide | Received through miscellaneous and changing reimbursable services agreements including Department of Health and Social Services/ Office of Children's Services/ Early Childhood Comprehensive Systems (Help Me Grow) | 0.0 | 66.7 | 66.7 |
| 5108 Stat Desig (1108 Stat Desig) | | | 214.6 | 162.1 | 162.4 |
| 5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrsgs for Svcs | | Washington University in St Louis Alaska Longitudinal Child Abuse and Neglect Linkage (ALCANLink), University of Colorado (New Steps), University of Hawaii (Western States Genetics), State of Washington (Home Visiting) | 194.6 | 162.1 | 162.4 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Women, Children and Family Health (2788)

| Revenue Type (OMB Fund Code) | | | | FY2020 | |
|--|-----------|--|----------------|-----------------|-----------------|
| Revenue Source | Component | Comment | FY2019 Actuals | Management Plan | FY2021 Governor |
| 5211 Statutory Designated Program Receipts-Contracts Prior Year | | Workforce Capacity), Alaska Children's Trust (Kids Count) | 20.0 | 0.0 | 0.0 |

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

Component: Women, Children and Family Health (2788)

| | | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|--|--|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 1,214.3 | 1,618.7 | 1,840.1 |
| With Department of Administration | | | | 230.8 | 747.1 | 667.1 |
| With Department of Health and Social Services | | | | 378.8 | 220.8 | 515.2 |
| With Department of Law | | | | 0.4 | 0.5 | 0.5 |
| With University of Alaska | | | | 576.6 | 630.0 | 630.0 |
| With Department of Education and Early Development | | | | 27.4 | 20.0 | 27.0 |
| With Department of Labor and Workforce Development | | | | 0.3 | 0.3 | 0.3 |
| Object Class | Servicing Agency | Explanation | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | | 152.6 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Bureau of Vital Statistics (961) | Department of Health and Social Services/ Division of Public Health/ Health Analytics - Health Facilities Data Reporting data and staff time (not the statistical software, SAS) | 0.0 | 17.0 | 11.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Intra-departmental support expenditure. | 107.8 | 23.1 | 110.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Women, Children and Family Healt (2788) | | 3.2 | 0.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Intra-departmental support expenditure. | 21.0 | 110.0 | 30.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Law - Department-wide | Intra-departmental support expenditure. | 0.0 | 0.5 | 0.5 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | | 4.9 | 0.0 | 0.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Intra-departmental support expenditure. | 26.7 | 29.7 | 29.7 |
| 3022 | Inter-Agency Human Resources | H&SS - Bureau of Vital Statistics (961) | | 16.7 | 0.0 | 0.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | Building lease costs | 0.0 | 530.0 | 530.0 |

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

Component: Women, Children and Family Health (2788)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---|---|---|----------------|---------------------------|-----------------|
| 3024 | Inter-Agency Legal | Law - Department-wide | | 0.4 | 0.0 | 0.0 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | Intra-departmental support expenditure. | 1.2 | 1.4 | 1.4 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Intra-departmental support expenditure. | 12.2 | 2.2 | 2.2 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Intra-departmental support expenditure. | 5.2 | 5.5 | 5.5 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Intra-departmental support expenditure. | 0.3 | 0.1 | 0.1 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Intra-departmental support expenditure. | 0.0 | 0.1 | 0.1 |
| 3029 | Inter-Agency Education/Training | Univ - Department-wide | Primary Prevention of Sexual Violence (PPSV) Bringing in the Bystander, Pediatric Care Coordinator Cohort, Extension for Community Healthcare Outcome (ECHO) Autism and Family Navigation, Workforce Development (CBAI), Leadership Education in Neurodevelopmental and Related Disabilities (LEND) Family Faculty/Family, and Alaska Pregnancy Risk Assessment Monitoring System / Childhood Understanding Behaviors (PRAMS/CUBS) phone interviewing | 0.0 | 630.0 | 630.0 |
| 3032 | Inter-Agency Health | E&ED - Department-wide | Fourth R Collaboration to teach students about relationships | 27.4 | 20.0 | 27.0 |
| 3032 | Inter-Agency Health | H&SS - Chronic Disease Prev/Hlth Promo (2818) | Collaboration Efforts between Women, Children, and Family Health and Chronic Disease Prevention and Health Promotion (Dental and others), Oral Health and Obesity Prevention Collaboration - Sugared Beverages | 87.0 | 20.0 | 88.0 |
| 3032 | Inter-Agency Health | H&SS - Nursing (288) | Ladies First (Breast and Cervical | 45.0 | 45.0 | 45.0 |

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

Component: Women, Children and Family Health (2788)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------------------------|--|--|----------------|---------------------------|-----------------|
| 3032 | Inter-Agency Health | H&SS - Women, Children and Family Healt (2788) | health check) tracking fees Authority available for miscellaneous future (undefined) inter-agency health reimbursable services agreements | 0.0 | 85.9 | 231.4 |
| 3032 | Inter-Agency Health | Univ - Department-wide | Intra-departmental support expenditure. | 576.6 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Intra-departmental support expenditure. | 7.9 | 69.5 | 69.5 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Intra-departmental support expenditure. | 15.8 | 11.6 | 11.6 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Intra-departmental support expenditure. | 2.0 | 3.7 | 3.7 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Intra-departmental support expenditure. | 55.1 | 8.1 | 8.1 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Intra-departmental support expenditure. | 45.0 | 5.0 | 5.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Intra-departmental support expenditure. | 0.3 | 0.3 | 0.3 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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-?002 | College Intern III | NP | N | GP | Anchorage | 200 | 10A | 12.0 | | 23,588 | 269 | 0 | 3,316 | 27,173 | 0 |
| 06-0518 | Research Analyst I | FT | A | GP | Anchorage | 200 | 13C / D | 12.0 | | 45,454 | 618 | 0 | 35,181 | 81,253 | 30,876 |
| 06-0628 | Administrative Officer I | FT | A | SS | Anchorage | 200 | 17L / M | 12.0 | | 79,585 | 0 | 0 | 47,529 | 127,114 | 127,114 |
| 06-1031 | Accounting Technician II | FT | A | GP | Anchorage | 200 | 14G | 12.0 | | 54,888 | 747 | 0 | 38,583 | 94,218 | 0 |
| 06-1087 | Research Analyst I | FT | A | GP | Anchorage | 200 | 13J / K | 12.0 | | 53,545 | 729 | 0 | 38,099 | 92,373 | 69,280 |
| 06-1088 | Public Health Scientist | FT | A | SS | Anchorage | 200 | 22J | 12.0 | | 101,916 | 0 | 0 | 55,581 | 157,497 | 114,973 |
| 06-1378 | Administrative Assistant I | FT | A | GP | Anchorage | 200 | 12B / C | 12.0 | | 41,148 | 560 | 0 | 33,628 | 75,336 | 0 |
| 06-1404 | Epidemiology Specialist II | FT | A | GP | Anchorage | 200 | 20C / D | 12.0 | | 72,762 | 990 | 0 | 45,028 | 118,780 | 0 |
| 06-1433 | Health Program Associate | FT | A | GP | Anchorage | 200 | 16L | 12.0 | | 70,224 | 955 | 0 | 44,113 | 115,292 | 0 |
| 06-1468 | Public Health Specialist II | FT | A | SS | Anchorage | 200 | 20K | 12.0 | | 92,124 | 0 | 0 | 52,050 | 144,174 | 0 |
| 06-1538 | Public Health Specialist II | FT | A | GP | Anchorage | 200 | 20C / D | 12.0 | | 72,543 | 987 | 0 | 44,949 | 118,479 | 35,544 |
| 06-1540 | Health Program Manager III | FT | A | SS | Anchorage | 200 | 21J | 12.0 | | 101,916 | 0 | 0 | 55,581 | 157,497 | 39,374 |
| 06-1621 | Epidemiology Specialist II | FT | A | SS | Anchorage | 200 | 20Q | 12.0 | | 110,844 | 0 | 0 | 58,801 | 169,645 | 28,840 |
| 06-1645 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10B / C | 12.0 | | 36,486 | 532 | 2,649 | 32,902 | 72,569 | 0 |
| 06-1660 | Administrative Assistant II | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 46,282 | 630 | 0 | 35,480 | 82,392 | 0 |
| 06-1661 | Accounting Technician II | FT | A | GP | Anchorage | 200 | 14J | 12.0 | | 57,192 | 778 | 0 | 39,414 | 97,384 | 48,692 |
| 06-1679 | Program Coordinator II | FT | A | SS | Anchorage | 200 | 20B / C | 12.0 | | 77,612 | 0 | 0 | 46,817 | 124,429 | 0 |
| 06-1682 | Research Analyst I | FT | A | GP | Anchorage | 200 | 13B / C | 12.0 | | 43,872 | 597 | 0 | 34,611 | 79,080 | 0 |
| 06-1687 | Nurse Consultant II | FT | A | GP | Anchorage | 200 | 24G / J | 12.0 | | 111,192 | 1,513 | 0 | 58,886 | 171,591 | 0 |
| 06-1708 | Nurse Consultant II | FT | A | GP | Anchorage | 200 | 24A / B | 12.0 | | 91,038 | 1,239 | 0 | 51,619 | 143,896 | 0 |
| 06-1716 | Public Health Specialist I | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 62,296 | 848 | 0 | 41,254 | 104,398 | 0 |
| 06-1731 | Public Health Specialist II | FT | A | GP | Anchorage | 200 | 20K | 12.0 | | 88,848 | 1,209 | 0 | 50,829 | 140,886 | 0 |
| 06-1733 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10D / E | 12.0 | | 38,324 | 521 | 0 | 32,610 | 71,455 | 0 |
| 06-1747 | Public Health Specialist I | FT | A | GP | Anchorage | 200 | 18A / B | 12.0 | | 60,715 | 826 | 0 | 40,684 | 102,225 | 0 |
| 06-1755 | Program Coordinator I | FT | A | GP | Anchorage | 200 | 18L | 12.0 | | 80,268 | 1,092 | 0 | 47,735 | 129,095 | 38,729 |
| 06-1775 | Research Analyst III | FT | A | GP | Anchorage | 200 | 18E / F | 12.0 | | 68,214 | 928 | 0 | 43,388 | 112,530 | 0 |
| 06-1816 | Public Health Specialist II | FT | A | GP | Anchorage | 200 | 20G / J | 12.0 | | 84,029 | 1,143 | 0 | 49,091 | 134,263 | 0 |
| 06-1824 | Research Analyst II | FT | A | GP | Anchorage | 200 | 16B / C | 12.0 | | 53,255 | 725 | 0 | 37,994 | 91,974 | 78,178 |
| 06-1830 | Health Program Manager III | FT | A | SS | Anchorage | 200 | 21M / N | 12.0 | | 114,954 | 0 | 0 | 60,283 | 175,237 | 101,638 |
| 06-1831 | Public Health Nurse V | FT | A | SS | Anchorage | 200 | 25J | 12.0 | | 125,388 | 0 | 0 | 64,045 | 189,433 | 189,433 |
| 06-1840 | Research Analyst III | FT | A | GP | Anchorage | 200 | 18C / D | 12.0 | | 63,624 | 866 | 0 | 41,733 | 106,223 | 0 |
| 06-1841 | Health Program Associate | FT | A | GP | Anchorage | 200 | 16E / F | 12.0 | | 59,315 | 807 | 0 | 40,179 | 100,301 | 0 |
| 06-1891 | Health Program Manager III | FT | A | SS | Anchorage | 200 | 21O / P | 12.0 | | 123,508 | 0 | 0 | 63,367 | 186,875 | 37,375 |
| 06-1897 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10B / C | 12.0 | | 36,183 | 492 | 0 | 31,838 | 68,513 | 0 |
| 06-1997 | Nurse Consultant II | FT | A | GP | Anchorage | 200 | 24E / F | 12.0 | | 102,465 | 1,394 | 0 | 55,739 | 159,598 | 39,900 |
| 06-2005 | Health Program Manager III | FT | A | SS | Anchorage | 200 | 21M | 12.0 | | 112,176 | 0 | 0 | 59,281 | 171,457 | 0 |
| 06-2028 | Epidemiology Specialist I | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 62,824 | 855 | 0 | 41,445 | 105,124 | 67,279 |
| 06-2030 | Nurse Consultant II | FT | A | GG | Anchorage | 200 | 24N / O | 12.0 | | 132,841 | 1,807 | 0 | 66,693 | 201,341 | 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

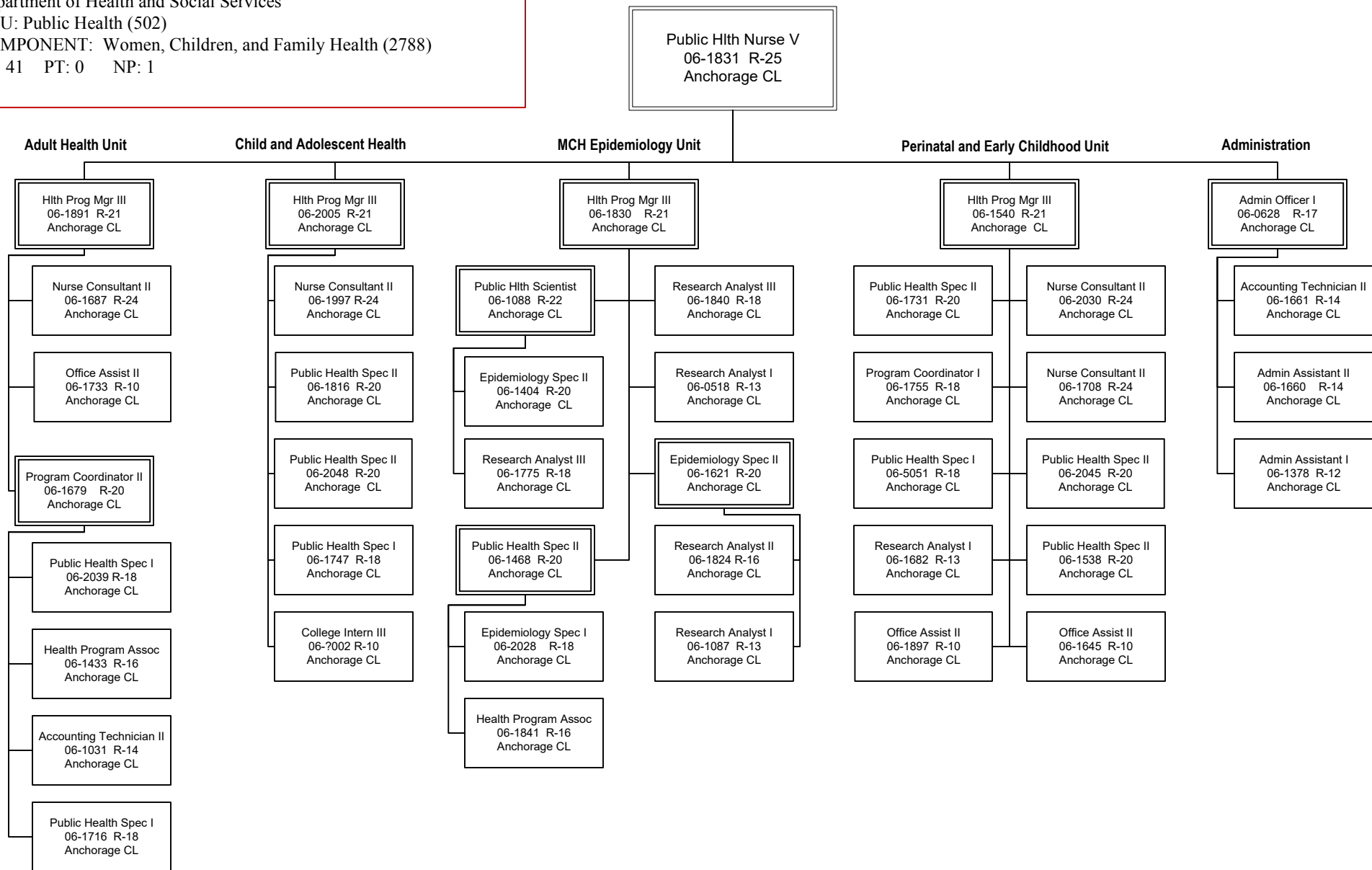
Scenario: FY2021 Governor (16414)
Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

| 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 |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|------------|
| 06-2039 | Public Health Specialist I | FT | A | GP | Anchorage | 200 | 18C / D | 12.0 | | 65,244 | 888 | 0 | 42,317 | 108,449 | 0 |
| 06-2045 | Public Health Specialist II | FT | A | GP | Anchorage | 200 | 20A / B | 12.0 | | 69,894 | 951 | 0 | 43,994 | 114,839 | 0 |
| 06-2048 | Public Health Specialist II | FT | A | GP | Anchorage | 200 | 20A / B | 12.0 | | 70,104 | 954 | 0 | 44,070 | 115,128 | 0 |
| 06-5051 | Public Health Specialist I | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 63,000 | 857 | 0 | 41,508 | 105,365 | 52,683 |
| | | | | | | | | | | | | | Total Salary Costs: | 3,121,680 | |
| | | | | | | | | | | | | | Total COLA: | 28,307 | |
| | | | | | | | | | | | | | Total Premium Pay: | 2,649 | |
| | | | | | | | | | | | | | Total Benefits: | 1,892,245 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 5,044,881 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 2.91%: | (146,781) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 4,898,100 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 4,898,100 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|--|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 3,162,900 | 3,070,875 | 62.70% |
| 1003 General Fund Match | 844,985 | 820,400 | 16.75% |
| 1005 General Fund/Program Receipts | 331,020 | 321,389 | 6.56% |
| 1007 Interagency Receipts | 380,202 | 369,140 | 7.54% |
| 1037 General Fund / Mental Health | 254,920 | 247,504 | 5.05% |
| 1108 Statutory Designated Program Receipts | 70,854 | 68,792 | 1.40% |
| Total PCN Funding: | 5,044,881 | 4,898,100 | 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.

Department of Health and Social Services
RDU: Public Health (502)
COMPONENT: Women, Children, and Family Health (2788)
FT: 41 PT: 0 NP: 1



State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Public Health Administrative Services Component Budget Summary

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 2019

- Worked in partnership with the Department of Health and Social Services, Departmental Support Services, to stream line accounting structures to maximize federal and other fund collections while decreasing the effort to reconcile accounts, reduce errors, but without sacrificing financial accountability.
- Adopted a national uniform chart of accounts so that every dollar spent links back to the strategic plan and performance measures.
- Alaska has been recognized by other states for its lean public health nursing population health model with a single Chief Medical Officer. Two other states are looking to change their public health nursing model to match Alaska's model.
- In its final and transitional year, Healthy Alaskans 2020 data indicator that Alaska has met or is on track to meet nine of its 32 goals, or leading health indicators, with seven showing little to no progress and 16 having gotten worse since the baseline data from 2010. Final Healthy Alaskans 2020 data will be released in 2021 but it is clear that much work is left to be done to improve the overall health of Alaskans. An Alaska Public Health System Assessment, State Health Assessment report, and Healthy Alaskans 2020 evaluation have been conducted as efforts to develop the next iteration of the state health improvement plan, Healthy Alaskans 2030. Leading health indicators for Healthy Alaskans 2030 have been selected based on these data and input and targets, strategies, and actions for each leading health indicator will be established soon.
- The Office of Substance Misuse started a Drug Overdose Death Review to systematically and comprehensively review all drug overdose deaths in the state of Alaska using a multi-disciplinary team approach. This model specifically aims to identify points of intervention and prevention to inform future policies, programs and other prevention efforts.
- The Office of Substance Misuse and Addiction Prevention partnered with the Division of Juvenile Justice and the Department of Education and Early Development to build leadership skills and support connectedness for justice-involved youth and youth who attend alternative school.
- In support of recently passed legislation on required continuing education on addiction, opioid use and pain management, the Office of Substance Misuse and Addiction Prevention has
 - Developed a one hour course featuring Alaskan doctors specialized in public health, pain, and addiction. This course went live in the fall 2018 and has been viewed by almost 2,000 health care professionals.
 - Partnered with Alaskan medical experts in pain management, addiction, and public health to develop a free 1.0 continuing education unit. This course alone has delivered over 900 hours of provider engagement.
- The Fetal Alcohol Spectrum Program worked with Galena City School District to host five, two-day *Fetal Alcohol Spectrum Caregiver as Educator* trainings in Fairbanks, Anchorage, Mat-Su, Juneau, and Kenai. The training focused on increasing capacity and improving skills for those individuals responsible for educating youth with brain based needs originating by Fetal Alcohol Spectrum Disorder and strategies to prevent the subsequent trauma that ensue if these needs are not met.

Key Component Challenges

- Unintentional drug overdoses are a growing public health epidemic in the United States; Alaska also faces a challenging crisis of drug overdose deaths. The issues surrounding opioids and substances of misuse are complex and will require multi-pronged strategies. The process will not be solved quickly and will require partnerships and sustained collaboration at the local, state, and federal levels. Providing accurate and detailed information to stakeholders remains a priority.
- Public Health must develop creative and collaborative plans and continue to 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 FY2021

2020 Update: Legislation passed in 2018 created a marijuana use education treatment program that includes community-based after-school youth services grant program; public education; monitoring health status and attitudes of youth and adults related to marijuana; training plan for professionals; and substance abuse screening, brief intervention, and referral to treatment. As a result, funding has established partnerships with the Division of Juvenile Justice and the Department of Education and Early Development for the purposes of building leadership skills and supporting connectedness for at-risk youth. The Positive Youth Development Afterschool grant program has awarded grants supporting afterschool programs, statewide, which serve as a protective factor to reduce youth substance use. Program evaluation efforts are currently underway to evaluate activities funded under this new comprehensive program to better inform future program direction.

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 |
|--|
| <p>Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov</p> |

| Public Health Administrative Services Personal Services Information | | | | |
|--|---|----------------------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | <u>FY2020</u> <u>Management</u> <u>Plan</u> | <u>FY2021</u> <u>Governor</u> | | |
| Full-time | 20 | 21 | Annual Salaries | 1,981,568 |
| Part-time | 0 | 0 | COLA | 12,682 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 1,094,950 |
| | | | <i>Less 3.98% Vacancy Factor</i> | (122,800) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 20 | 21 | Total Personal Services | 2,966,400 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Accountant III | 0 | 0 | 2 | 0 | 2 |
| Administrative Assistant II | 1 | 0 | 2 | 0 | 3 |
| Admn OPS Mgr I | 0 | 0 | 1 | 0 | 1 |
| Chief Medical Officer/Director | 1 | 0 | 0 | 0 | 1 |
| Division Director - Px | 1 | 0 | 0 | 0 | 1 |
| Division Operations Manager | 1 | 0 | 1 | 0 | 2 |
| Health Program Manager III | 2 | 0 | 0 | 0 | 2 |
| Health Program Manager IV | 1 | 0 | 0 | 0 | 1 |
| Nurse Consultant II | 0 | 0 | 1 | 0 | 1 |
| Pharmacist (Lead W/Adv Cert) | 1 | 0 | 0 | 0 | 1 |
| Program Coordinator I | 2 | 0 | 0 | 0 | 2 |
| Program Coordinator II | 1 | 0 | 0 | 0 | 1 |
| Public Health Specialist I | 1 | 0 | 0 | 0 | 1 |
| Public Health Specialist II | 2 | 0 | 0 | 0 | 2 |
| Totals | 14 | 0 | 7 | 0 | 21 |

Component Detail All Funds
Department of Health and Social Services

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 2,227.4 | 2,623.3 | 2,623.3 | 2,723.3 | 2,966.4 | 243.1 | 8.9% |
| 72000 Travel | 85.7 | 195.8 | 195.8 | 195.8 | 195.8 | 0.0 | 0.0% |
| 73000 Services | 2,107.3 | 4,923.4 | 4,923.4 | 4,048.4 | 3,827.4 | -221.0 | -5.5% |
| 74000 Commodities | 1,251.2 | 1,189.1 | 1,189.1 | 1,129.1 | 1,129.1 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 80.0 | 80.0 | 70.0 | 70.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 1,645.0 | 1,645.0 | 1,645.0 | 1,645.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 5,671.6 | 10,656.6 | 10,656.6 | 9,811.6 | 9,833.7 | 22.1 | 0.2% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,270.6 | 3,451.3 | 3,451.3 | 3,201.3 | 3,209.9 | 8.6 | 0.3% |
| 1003 G/F Match (UGF) | 1,520.8 | 1,676.8 | 1,676.8 | 1,676.8 | 1,683.1 | 6.3 | 0.4% |
| 1004 Gen Fund (UGF) | 0.0 | 2.2 | 2.2 | 2.2 | 2.2 | 0.0 | 0.0% |
| 1005 GF/Prgm (DGF) | 0.0 | 600.0 | 600.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 2,146.4 | 2,291.6 | 2,291.6 | 2,291.6 | 2,295.3 | 3.7 | 0.2% |
| 1037 GF/MH (UGF) | 319.1 | 321.1 | 321.1 | 321.1 | 324.5 | 3.4 | 1.1% |
| 1108 Stat Desig (Other) | 0.0 | 0.0 | 0.0 | 5.0 | 5.0 | 0.0 | 0.0% |
| 1254 MET Fund (DGF) | 414.7 | 2,313.6 | 2,313.6 | 2,313.6 | 2,313.7 | 0.1 | 0.0% |
| Unrestricted General (UGF) | 1,839.9 | 2,000.1 | 2,000.1 | 2,000.1 | 2,009.8 | 9.7 | 0.5% |
| Designated General (DGF) | 414.7 | 2,913.6 | 2,913.6 | 2,313.6 | 2,313.7 | 0.1 | 0.0% |
| Other Funds | 2,146.4 | 2,291.6 | 2,291.6 | 2,296.6 | 2,300.3 | 3.7 | 0.2% |
| Federal Funds | 1,270.6 | 3,451.3 | 3,451.3 | 3,201.3 | 3,209.9 | 8.6 | 0.3% |
| Positions: | | | | | | | |
| Permanent Full Time | 20 | 20 | 20 | 20 | 21 | 1 | 5.0% |
| 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 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 | PFT | PPT | NP |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 10,656.6 | 2,623.3 | 195.8 | 4,923.4 | 1,189.1 | 80.0 | 1,645.0 | 0.0 | 20 | 0 | 0 |
| 1002 Fed Rcpts | | 3,451.3 | | | | | | | | | | |
| 1003 G/F Match | | 1,676.8 | | | | | | | | | | |
| 1004 Gen Fund | | 2.2 | | | | | | | | | | |
| 1005 GF/Prgm | | 600.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2,291.6 | | | | | | | | | | |
| 1037 GF/MH | | 321.1 | | | | | | | | | | |
| 1254 MET Fund | | 2,313.6 | | | | | | | | | | |
| ***** | | | | | | | | | | | | |
| Subtotal 10,656.6 2,623.3 195.8 4,923.4 1,189.1 80.0 1,645.0 0.0 20 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Bureau of Vital Statistics for Vital Records Program | | | | | | | | | | | | |
| | Trout | -500.0 | 0.0 | 0.0 | -425.0 | -65.0 | -10.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | -500.0 | | | | | | | | | | |
| Transfer from Public Health Administrative Services to Bureau of Vital Statistics for Vital Records Program. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer to Public Health Laboratories for Laboratory Services | | | | | | | | | | | | |
| | Trout | -326.3 | 0.0 | 0.0 | -326.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -250.0 | | | | | | | | | | |
| 1005 GF/Prgm | | -76.3 | | | | | | | | | | |
| Transfer from Public Health Administrative Services to Public Health Laboratories for laboratory testing and services. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer to Nursing for Travel by Nurses to Provide Direct Services | | | | | | | | | | | | |
| | Trout | -23.7 | 0.0 | 0.0 | -23.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | -23.7 | | | | | | | | | | |
| Transfer from Public Health Administrative Services to Nursing to provide direct services to individuals around the state. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer from Nursing for the Healthy Alaskans 2030 Initiative | | | | | | | | | | | | |
| | Trin | 5.0 | 0.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | 5.0 | | | | | | | | | | |
| Transfer from nursing to Public Health Administrative Services for the Healthy Alaskans 2030 Initiative. Public Health Administrative Services will be receiving a | | | | | | | | | | | | |

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 | PFT | Positions PPT | NP |
|--|---------------|----------------|----------------------|--------------|----------------|----------------|----------------|------------------|---------------|-----------|------------------|----------|
| grant from the Robert Wood Johnson Foundation to promote and implement Healthy Alaskans 2030 initiative. | | | | | | | | | | | | |
| 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 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 9,811.6 | 2,723.3 | 195.8 | 4,048.4 | 1,129.1 | 70.0 | 1,645.0 | 0.0 | 20 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 22.1 | 22.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 8.6 | | | | | | | | | | |
| 1003 G/F Match | | 6.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 3.7 | | | | | | | | | | |
| 1037 GF/MH | | 3.4 | | | | | | | | | | |
| 1254 MET Fund | | 0.1 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$15.3 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$6.8 | | | | | | | | | | | | |
| Add Pharmacist (06-#213) to Serve as a Liaison Between Public Safety and Public Health | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Add a full-time Pharmacist (06-#213), range 29, located in Anchorage, to serve as a liaison between Public Safety and Public Health. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 221.0 | 0.0 | -221.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 9,833.7 | 2,966.4 | 195.8 | 3,827.4 | 1,129.1 | 70.0 | 1,645.0 | 0.0 | 21 | 0 | 0 |

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

Component: Public Health Administrative Services (292)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|----------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 85.7 | 195.8 | 195.8 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 85.7 | 195.8 | 195.8 |
| 2000 | In-State Employee Travel | Employee in-state travel per section spending plan - Opioid Response | 30.6 | 100.0 | 100.0 |
| 2001 | In-State Non-Employee Travel | Non-employee travel to in-state conferences. | 21.2 | 18.0 | 5.3 |
| 2002 | Out of State Employee Travel | Employee out-of-state travel per section spending plan - Opioid Response | 24.2 | 73.5 | 85.5 |
| 2003 | Out of State Non-Employee Travel | | 9.7 | 0.0 | 0.0 |
| 2006 | Other Travel Costs | Training and conference registration for staff, memberships, and employee tuition. | 0.0 | 4.3 | 5.0 |

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

Component: Public Health Administrative Services (292)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 | Services | | 2,107.3 | 4,048.4 | 3,827.4 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 2,107.3 | 4,048.4 | 3,827.4 |
| 3000 | Education Services | Continuing education concerning Public Health Law, policy and procedures | 65.7 | 50.0 | 40.4 |
| 3001 | Financial Services | Financial Services | 12.5 | 25.0 | 25.0 |
| 3003 | Information Technology | Information Technology | 19.0 | 100.0 | 123.0 |
| 3004 | Telecommunications | Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges. | 7.8 | 10.0 | 10.0 |
| 3005 | Health Services | | 55.7 | 0.0 | 0.0 |
| 3006 | Delivery Services | Delivery Services | 2.4 | 15.0 | 15.0 |
| 3007 | Advertising and Promotions | Media and Outreach for Opioid Response | 0.0 | 200.0 | 450.0 |
| 3008 | Utilities | | 0.1 | 0.0 | 0.0 |
| 3009 | Structure/Infrastructure/Land | Lease costs. | 70.8 | 24.0 | 24.0 |
| 3010 | Equipment/Machinery | Equipment/Machinery | 1.7 | 15.0 | 15.0 |
| 3011 | Other Services | Contracts to administer marijuana fund and opioid response activities. | 1,106.8 | 3,275.0 | 2,790.6 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | 74.5 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | 46.6 | 175.0 | 175.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Public Health Admin Svcs (292) | 1.5 | 0.0 | 0.0 |

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

Component: Public Health Administrative Services (292)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---|--|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 2,107.3 | 4,048.4 | 3,827.4 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Intra-departmental support expenditure. | 9.7 | 49.4 | 49.4 |
| 3018 | Inter-Agency Information Technology Telecommunications | Law - Department-wide | Intra-departmental support expenditure. | 0.0 | 1.0 | 1.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Intra-departmental support expenditure. | 2.3 | 2.0 | 2.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Intra-departmental support expenditure. | 12.4 | 12.0 | 12.0 |
| 3022 | Inter-Agency Human Resources | H&SS - Administrative Support Svcs (320) | | 0.3 | 0.0 | 0.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | Intra-departmental support expenditure. | 0.0 | 75.0 | 75.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | | 14.5 | 0.0 | 0.0 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | Intra-departmental support expenditure. | 0.5 | 1.0 | 1.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Intra-departmental support expenditure. | 5.6 | 1.0 | 1.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | | 2.4 | 0.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | | 0.1 | 0.0 | 0.0 |
| 3029 | Inter-Agency Education/Training | E&ED - Department-wide | | 5.0 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | E&ED - Department-wide | | 100.0 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | Gov - Department-wide | | 29.7 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Probation Services (2134) | | 75.0 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Public Affairs (2874) | | 9.4 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Public Health Laboratories (2252) | | 160.1 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Women, Children and Family Healt (2788) | | 9.0 | 0.0 | 0.0 |

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

Component: Public Health Administrative Services (292)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|------------------------------------|---|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 2,107.3 | 4,048.4 | 3,827.4 |
| 3032 | Inter-Agency Health | Univ - Department-wide | | 100.4 | 0.0 | 0.0 |
| 3036 | Inter-Agency Safety | Admin - Department-wide | Intra-departmental support expenditure. | 0.0 | 1.0 | 1.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | | 3.9 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Intra-departmental support expenditure. | 4.5 | 5.0 | 5.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Intra-departmental support expenditure. | 0.9 | 3.0 | 3.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Intra-departmental support expenditure. | 25.9 | 8.0 | 8.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Intra-departmental support expenditure. | 20.9 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Intra-departmental support expenditure. | 0.1 | 1.0 | 1.0 |
| 7003 | Sub-Recipient Pass-Through Grants | | | 49.6 | 0.0 | 0.0 |

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

Component: Public Health Administrative Services (292)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|-------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 1,251.2 | 1,129.1 | 1,129.1 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 1,251.2 | 1,129.1 | 1,129.1 |
| 4000 | Business | Business/office supplies | 66.0 | 100.0 | 60.3 |
| 4002 | Household/Institutional | Supplies for multiple offices and events. | 8.1 | 29.1 | 28.8 |
| 4003 | Scientific and Medical | Opioid Response | 1,083.9 | 1,000.0 | 1,040.0 |
| 4022 | Commodity Transfer | | 93.2 | 0.0 | 0.0 |

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

Component: Public Health Administrative Services (292)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-------------------------------|--|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 0.0 | 70.0 | 70.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 5000 Capital Outlay Detail Totals | | | 0.0 | 70.0 | 70.0 |
| 5002 | Structures and Infrastructure | Laboratory Information Management System (LIMS) upgrade for Opioid Response. | 0.0 | 70.0 | 70.0 |

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

Component: Public Health Administrative Services (292)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 7000 | Grants, Benefits | | 0.0 | 1,645.0 | 1,645.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 0.0 | 1,645.0 | 1,645.0 |
| 7001 | Grants | Marijuana and opioid education grants | 0.0 | 1,645.0 | 1,645.0 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Health Administrative Services (292)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|---|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 1,051.6 | 3,201.3 | 3,209.9 |
| 5002 Federal General Government - Miscellaneous Grants | | Federal Indirect collected aligned with the Department's Cost Allocation Plan; Centers for Disease Control and Prevention (CDC) Crisis Grant and Death Review for Opioid response | 0.0 | 3,201.3 | 3,209.9 |
| 5019 Federal - Miscellaneous Grants | | Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. | 1,051.6 | 0.0 | 0.0 |
| 5005 GF/Prgm (1005 GF/Prgm) | | | 0.0 | 0.0 | 0.0 |
| 5115 Program Receipts Health & Human Svcs - Charges for Services | | Fees for Division Public Health Services | 0.0 | 0.0 | 0.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 2,046.0 | 2,291.6 | 2,295.3 |
| 5301 Inter-Agency Receipts | H&SS - Behavioral Health Administration (2665) | Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. | 1,517.5 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - BH Treatment and Recovery Grants (3099) | Opioid Response from various state agencies | 0.0 | 2,291.6 | 2,295.3 |
| 5301 Inter-Agency Receipts | H&SS - Epidemiology (296) | Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. | 528.5 | 0.0 | 0.0 |
| 5108 Stat Desig (1108 Stat Desig) | | | 0.0 | 5.0 | 5.0 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Health Administrative Services (292)

| Revenue Type (OMB Fund Code) | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| Revenue Source | | | | | |
| 5200 Statutory Dsgntd Prgm Rcpts Pblc Prtctn - 3rd Party Clctns | | Robert Wood Johnson Foundation for quality improvement | 0.0 | 5.0 | 5.0 |
| 6004 Gen Fund (1004 Gen Fund) | | | 0.0 | 2.2 | 0.0 |
| 6037 General Fund - Interest On Bank Deposits | | | 0.0 | 2.2 | 0.0 |
| 6254 MET Fund (1254 MET Fund) | | | 0.0 | 2,313.6 | 2,313.7 |
| 6254 MET Fund - Selected Sales and Use Tax | | Marijuana funds | 0.0 | 2,313.6 | 2,313.7 |

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

Component: Public Health Administrative Services (292)

| | | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|--|--|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 715.2 | 334.4 | 334.4 |
| With Department of Administration | | | | 110.9 | 140.4 | 140.4 |
| With Department of Health and Social Services | | | | 354.6 | 192.0 | 192.0 |
| With Department of Law | | | | 14.5 | 1.0 | 1.0 |
| With Department of Education and Early Development | | | | 105.0 | 0.0 | 0.0 |
| With Office of the Governor | | | | 29.7 | 0.0 | 0.0 |
| With University of Alaska | | | | 100.4 | 0.0 | 0.0 |
| With Department of Labor and Workforce Development | | | | 0.1 | 1.0 | 1.0 |

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|--|---|----------------|---------------------------|-----------------|
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | 74.5 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | 46.6 | 175.0 | 175.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Public Health Admin Svcs (292) | 1.5 | 0.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | 9.7 | 49.4 | 49.4 |
| 3018 | Inter-Agency Information Technology Telecommunications | Law - Department-wide | 0.0 | 1.0 | 1.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | 2.3 | 2.0 | 2.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | 12.4 | 12.0 | 12.0 |
| 3022 | Inter-Agency Human Resources | H&SS - Administrative Support Svcs (320) | 0.3 | 0.0 | 0.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | 0.0 | 75.0 | 75.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | 14.5 | 0.0 | 0.0 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs | 0.5 | 1.0 | 1.0 |

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

Component: Public Health Administrative Services (292)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---|--|---|----------------|---------------------------|-----------------|
| | | (320) | expenditure. | | | |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Intra-departmental support expenditure. | 5.6 | 1.0 | 1.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | | 2.4 | 0.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | | 0.1 | 0.0 | 0.0 |
| 3029 | Inter-Agency Education/Training | E&ED - Department-wide | | 5.0 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | E&ED - Department-wide | | 100.0 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | Gov - Department-wide | | 29.7 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Probation Services (2134) | | 75.0 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Public Affairs (2874) | | 9.4 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Public Health Laboratories (2252) | | 160.1 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Women, Children and Family Healt (2788) | | 9.0 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | Univ - Department-wide | | 100.4 | 0.0 | 0.0 |
| 3036 | Inter-Agency Safety | Admin - Department-wide | Intra-departmental support expenditure. | 0.0 | 1.0 | 1.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | | 3.9 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Intra-departmental support expenditure. | 4.5 | 5.0 | 5.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Intra-departmental support expenditure. | 0.9 | 3.0 | 3.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Intra-departmental support expenditure. | 25.9 | 8.0 | 8.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Intra-departmental support expenditure. | 20.9 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Intra-departmental support expenditure. | 0.1 | 1.0 | 1.0 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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-#213 | Pharmacist (Lead W/Adv Cert) | FT | A | XE | Anchorage | N00 | 29A | 12.0 | | 127,944 | 0 | 0 | 64,823 | 192,767 | 0 |
| 06-0508 | Program Coordinator I | FT | A | GP | Anchorage | 200 | 18D / E | 12.0 | | 65,694 | 894 | 0 | 42,480 | 109,068 | 109,068 |
| 06-0623 | Accountant III | FT | A | GP | Juneau | 205 | 18B / C | 12.0 | | 65,230 | 888 | 0 | 42,312 | 108,430 | 97,587 |
| 06-1001 | Division Director - Px | FT | A | XE | Anchorage | N00 | 27A | 12.0 | | 158,852 | 0 | 0 | 74,617 | 233,469 | 0 |
| 06-1153 | Program Coordinator II | FT | A | GP | Anchorage | 200 | 20J / K | 12.0 | | 87,450 | 1,190 | 0 | 50,325 | 138,965 | 69,483 |
| 06-1569 | Health Program Manager III | FT | A | SS | Anchorage | 200 | 21A | 12.0 | | 78,000 | 0 | 0 | 46,957 | 124,957 | 124,957 |
| 06-1671 | Division Operations Manager | FT | A | SS | Juneau | 605 | 24K / L | 12.0 | | 130,584 | 0 | 0 | 65,919 | 196,503 | 147,377 |
| 06-1674 | Administrative Assistant II | FT | A | GP | Juneau | 205 | 14B / C | 12.0 | | 49,826 | 678 | 0 | 36,758 | 87,262 | 17,452 |
| 06-1712 | Accountant III | FT | A | GP | Juneau | 205 | 18E / F | 12.0 | | 71,408 | 972 | 0 | 44,540 | 116,920 | 46,768 |
| 06-1826 | Division Operations Manager | FT | A | SS | Anchorage | 200 | 24A / B | 9.6 | | 78,960 | 0 | 0 | 43,537 | 122,497 | 110,247 |
| 06-1827 | Public Health Specialist II | FT | A | GP | Anchorage | 200 | 20C / D | 12.0 | | 74,295 | 1,011 | 0 | 45,581 | 120,887 | 0 |
| 06-1834 | Admn OPS Mgr I | FT | A | SS | Juneau | 205 | 22E / F | 12.0 | | 102,137 | 0 | 0 | 55,661 | 157,798 | 142,018 |
| 06-1835 | Health Program Manager III | FT | A | GP | Anchorage | 200 | 21J | 12.0 | | 92,124 | 1,253 | 0 | 52,010 | 145,387 | 130,848 |
| 06-1868 | Chief Medical Officer/Director | FT | A | XE | Anchorage | N00 | 30 | 12.0 | | 283,155 | 0 | 0 | 111,820 | 394,975 | 157,990 |
| 06-1941 | Health Program Manager IV | FT | A | SS | Anchorage | 200 | 23A / B | 12.0 | | 89,982 | 0 | 0 | 51,278 | 141,260 | 127,134 |
| 06-1999 | Administrative Assistant II | FT | A | GP | Anchorage | 200 | 14M / N | 12.0 | | 63,547 | 865 | 0 | 41,705 | 106,117 | 106,117 |
| 06-2029 | Administrative Assistant II | FT | A | GP | Juneau | 205 | 14F / G | 12.0 | | 57,115 | 777 | 0 | 39,386 | 97,278 | 9,728 |
| 06-2050 | Public Health Specialist II | FT | A | GP | Anchorage | 200 | 20F / G | 12.0 | | 82,269 | 1,119 | 0 | 48,457 | 131,845 | 131,845 |
| 06-2057 | Public Health Specialist I | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 61,856 | 842 | 0 | 41,096 | 103,794 | 0 |
| 06-2415 | Nurse Consultant II | FT | A | GP | Juneau | 205 | 24C / D | 12.0 | | 99,636 | 1,356 | 0 | 54,719 | 155,711 | 107,441 |
| 06-5081 | Program Coordinator I | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 61,504 | 837 | 0 | 40,969 | 103,310 | 103,310 |
| <div> <div> Total Positions Full Time Positions: 21 Part Time Positions: 0 Non Permanent Positions: 0 Positions in Component: 21 </div> <div> New 1 0 0 1 </div> <div> Deleted 0 0 0 0 </div> </div> | | | | | | | | | | | | | | Total Salary Costs: 1,981,568 Total COLA: 12,682 Total Premium Pay: 0 Total Benefits: 1,094,950 | |
| Total Component Months: 249.6 | | | | | | | | | | | | | | Total Pre-Vacancy: 3,089,200 Minus Vacancy Adjustment of 3.98%: (122,800) Total Post-Vacancy: 2,966,400 Plus Lump Sum Premium Pay: 0 Personal Services Line 100: 2,966,400 | |

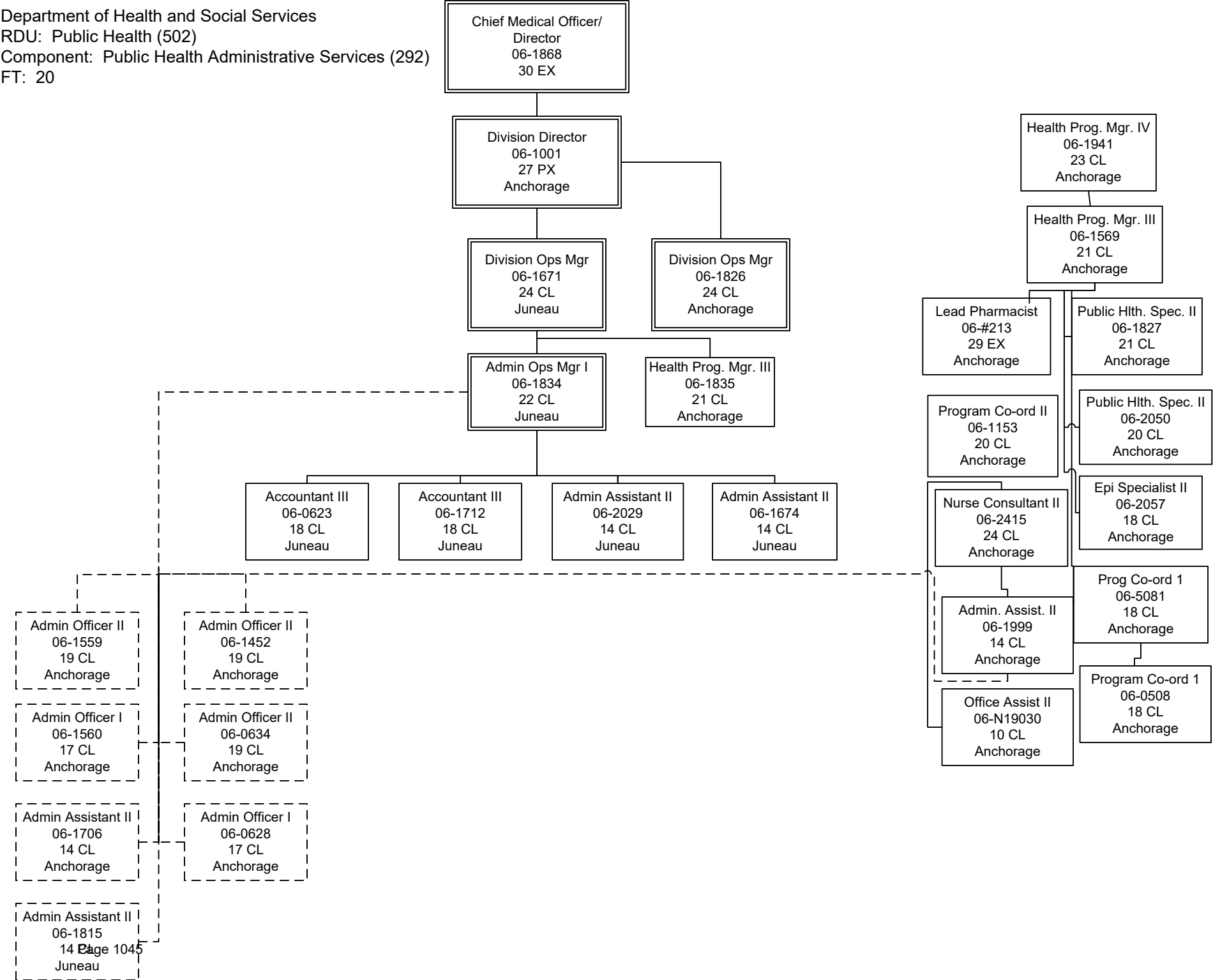
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
Component: Public Health Administrative Services (292)
RDU: Public Health (502)

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 800,233 | 768,423 | 25.90% |
| 1003 General Fund Match | 1,471,207 | 1,412,724 | 47.62% |
| 1007 Interagency Receipts | 542,331 | 520,773 | 17.56% |
| 1037 General Fund / Mental Health | 268,164 | 257,504 | 8.68% |
| 1254 Marijuana Education and Treatment Fund | 7,266 | 6,977 | 0.24% |
| Total PCN Funding: | 3,089,200 | 2,966,400 | 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.



State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Emergency Programs Component Budget Summary

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 2019

- Facilitated the State health response to the November 2018, 7.1 magnitude earthquake. Statewide health teleconferences began within three hours of the initial event, providing critical information to hospitals, emergency medical services, and other stakeholders. Coordinated behavioral health staff from other states to augment Alaska resources, easing the process for children returning to school in Anchorage and the Mat-Su Borough.
- Trained more than 400 attendees from across multiple disciplines to include hospitals, trauma centers, law enforcement, public health, emergency medical services, military partners, and Community Health Aids at the Hale Borealis Forum. The Hale Borealis Forum focused on Strengthening Whole Community Partnerships to Improve Healthcare Resiliency.
- Initiated the SHARP-3 healthcare workforce incentive program through the passage of SB93, allowing the state to play a unique role in supporting public/private partnership and increase the number of providers in underserved areas. A state-run loan repayment program will be utilized by eligible health care facilities to recruit and retain providers, with funding provided by employers and other contributors. Due to strong inter-agency demand for this type of incentive program, high participation levels are anticipated in the coming year.
- Completed the first major revision in 17 years to emergency medical services regulations, ushering in the development of standardized learning objectives, dual pathways for certification, the addition of another advanced emergency medical technician level, and revisions to the scope of practice for all levels.
- The Trauma Program collaborated with hospitals across the state to perform new trauma level designations and re-verifications, bringing the total number of designated trauma centers to 18 by the end of the fiscal year.

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. Health emergency response operations, 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. Expanding this coordinated system of care to include other time sensitive events, such as strokes and heart attacks, will require a multi-agency effort, significant investment of time, and implementation of additional data systems and evaluation processes to ensure effectiveness.
- Alaska's emergency medical services system must address 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, implementation of national emergency medical services standards, and recruitment and retention through regulations, policies, procedures, and technology.

Significant Changes in Results to be Delivered in FY2021

No significant changes in results to be delivered.

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 18.29 | Healthcare Professional Loan Repayment and Incentive Program |
| 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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|----------------------------|
| Contact Information |
|----------------------------|

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| <p>Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov</p> |
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**Emergency Programs
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2020</u> <u>Management</u> <u>Plan</u> | <u>FY2021</u> <u>Governor</u> | | |
| Full-time | 22 | 22 | Annual Salaries | 1,872,536 |
| Part-time | 0 | 0 | COLA | 17,129 |
| Nonpermanent | 0 | 1 | Premium Pay | 11,005 |
| | | | Annual Benefits | 1,115,563 |
| | | | <i>Less 2.65% Vacancy Factor</i> | (80,033) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 22 | 23 | Total Personal Services | 2,936,200 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|------------------------------|-----------|-----------|----------|----------|-----------|
| Emergency Program Manager I | 2 | 0 | 0 | 0 | 2 |
| Emergency Program Manager II | 1 | 0 | 0 | 0 | 1 |
| EMS Ofc I | 2 | 0 | 2 | 0 | 4 |
| EMS Ofc II | 0 | 0 | 1 | 0 | 1 |
| Epidemiology Specialist II | 1 | 0 | 0 | 0 | 1 |
| Er Mgmt Speciii | 2 | 0 | 0 | 0 | 2 |
| H&Ss Plnr II | 2 | 0 | 0 | 0 | 2 |
| Health Program Associate | 0 | 0 | 1 | 0 | 1 |
| Health Program Manager II | 0 | 0 | 2 | 0 | 2 |
| Health Program Manager III | 1 | 0 | 0 | 0 | 1 |
| Nurse Consultant II | 1 | 0 | 0 | 0 | 1 |
| Program Coordinator I | 2 | 0 | 0 | 0 | 2 |
| Program Coordinator II | 1 | 0 | 0 | 0 | 1 |
| Public Health Specialist II | 1 | 0 | 1 | 0 | 2 |
| Totals | 16 | 0 | 7 | 0 | 23 |

Component Detail All Funds
Department of Health and Social Services

Component: Emergency Programs (2877)
RDU: Public Health (502)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 2,646.9 | 2,907.9 | 2,946.7 | 2,846.4 | 2,936.2 | 89.8 | 3.2% |
| 72000 Travel | 194.6 | 253.8 | 253.8 | 253.8 | 253.8 | 0.0 | 0.0% |
| 73000 Services | 4,823.1 | 4,198.1 | 4,973.6 | 5,374.9 | 6,585.2 | 1,210.3 | 22.5% |
| 74000 Commodities | 272.0 | 539.2 | 539.2 | 539.2 | 614.5 | 75.3 | 14.0% |
| 75000 Capital Outlay | 133.1 | 307.0 | 307.0 | 307.0 | 307.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 1,382.7 | 2,715.6 | 2,715.6 | 2,651.1 | 5,684.8 | 3,033.7 | 114.4% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 9,452.4 | 10,921.6 | 11,735.9 | 11,972.4 | 16,381.5 | 4,409.1 | 36.8% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 6,381.2 | 7,912.6 | 7,912.6 | 7,821.3 | 8,241.2 | 419.9 | 5.4% |
| 1003 G/F Match (UGF) | 1,744.6 | 1,185.2 | 1,185.2 | 1,586.5 | 4,222.3 | 2,635.8 | 166.1% |
| 1004 Gen Fund (UGF) | 0.0 | 1.1 | 1.1 | 1.1 | 1.1 | 0.0 | 0.0% |
| 1005 GF/Prgm (DGF) | 691.9 | 750.5 | 750.5 | 750.5 | 750.5 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 23.9 | 147.6 | 147.6 | 147.6 | 148.5 | 0.9 | 0.6% |
| 1037 GF/MH (UGF) | 387.7 | 579.6 | 579.6 | 579.6 | 586.2 | 6.6 | 1.1% |
| 1061 CIP Rcpts (Other) | 23.1 | 133.5 | 133.5 | 60.0 | 60.0 | 0.0 | 0.0% |
| 1092 MHTAAR (Other) | 200.0 | 200.0 | 200.0 | 200.0 | 275.0 | 75.0 | 37.5% |
| 1108 Stat Desig (Other) | 0.0 | 11.5 | 825.8 | 825.8 | 2,096.7 | 1,270.9 | 153.9% |
| Unrestricted General (UGF) | 2,132.3 | 1,765.9 | 1,765.9 | 2,167.2 | 4,809.6 | 2,642.4 | 121.9% |
| Designated General (DGF) | 691.9 | 750.5 | 750.5 | 750.5 | 750.5 | 0.0 | 0.0% |
| Other Funds | 247.0 | 492.6 | 1,306.9 | 1,233.4 | 2,580.2 | 1,346.8 | 109.2% |
| Federal Funds | 6,381.2 | 7,912.6 | 7,912.6 | 7,821.3 | 8,241.2 | 419.9 | 5.4% |
| Positions: | | | | | | | |
| Permanent Full Time | 22 | 22 | 22 | 22 | 22 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 1 | 1 | 100.0% |

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 | PFT | PPT | NP |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 10,921.6 | 2,907.9 | 253.8 | 4,198.1 | 539.2 | 307.0 | 2,715.6 | 0.0 | 22 | 0 | 0 |
| 1002 Fed Rcpts | | 7,912.6 | | | | | | | | | | |
| 1003 G/F Match | | 1,185.2 | | | | | | | | | | |
| 1004 Gen Fund | | 1.1 | | | | | | | | | | |
| 1005 GF/Prgm | | 750.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 147.6 | | | | | | | | | | |
| 1037 GF/MH | | 579.6 | | | | | | | | | | |
| 1061 CIP Rcpts | | 133.5 | | | | | | | | | | |
| 1092 MHTAAR | | 200.0 | | | | | | | | | | |
| 1108 Stat Desig | | 11.5 | | | | | | | | | | |
| Medical Provider Incentives/Loan Repaym't Ch15 SLA2019 (SB93) (Sec7 Ch3 FSSLA2019 P20 L27 (SB19)) | | | | | | | | | | | | |
| | FisNot | 814.3 | 38.8 | 0.0 | 775.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | 814.3 | | | | | | | | | | |
| Add the appropriation made in Sec7 Ch3 FSSLA2019 P20 L27 (SB19) related to Senate Bill 93 (SB93) Medical Provider Incentives/Loan Repaym't Ch15 SLA2019. | | | | | | | | | | | | |
| SB93 addresses the worsening shortage of health care professionals in Alaska by establishing a Health Care Professionals Workforce Enhancement Program (known as "SHARP-3") in which health care professionals agree to work for three years in underserved areas in exchange for repayment of student loans or direct incentives. Employers will fully fund the program, including the cost to administer the program. An advisory council provides oversight and evaluation of the program. Maximum payment amounts, adjusted by the five-year average of the Consumer Price Index, are set in statute. Health care professionals must meet eligibility criteria be engaged in qualified employment. Payments are made after the professional completes a calendar quarter of qualified employment and are prorated based on number of qualified employment hours the professional worked. | | | | | | | | | | | | |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Public Health Laboratories for Alaska Highway Safety Office Toxicology Project | | | | | | | | | | | | |
| | Trout | -73.5 | -9.0 | 0.0 | 0.0 | 0.0 | 0.0 | -64.5 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | -73.5 | | | | | | | | | | |
| Transfer from Emergency Programs to Public Health Laboratories for Alaska Highway Safety Office Toxicology Project. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer to Emergency Medical Services Grants for Grantee Payments to Train Emergency Medical Technicians | | | | | | | | | | | | |
| | Trout | -91.3 | -91.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -91.3 | | | | | | | | | | |

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 | PFT | PPT | NP |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| Transfer from Emergency Programs to Emergency Medical Services Grants for grantee payments to train Emergency Medical Technicians. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer from Emergency Medical Services Grants for Emergency Preparedness and Other Operations | | | | | | | | | | | | |
| 1003 G/F Match | Trin | 401.3 | 0.0 | 0.0 | 401.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer from Emergency Medical Services Grants to Emergency Programs for emergency preparedness and other operations. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal11,972.42,846.4253.85,374.9539.2307.02,651.10.02200 | | | | | | | | | | | | |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| SalAdj | | 29.6 | 29.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 18.6 | | | | | | | | | | |
| 1003 G/F Match | | 3.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.9 | | | | | | | | | | |
| 1037 GF/MH | | 6.6 | | | | | | | | | | |
| 1108 Stat Desig | | 0.1 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$20.6 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$9.0 | | | | | | | | | | | | |
| Reverse Mental Health Trust Recommendation | | | | | | | | | | | | |
| OTI | | -200.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -200.0 | | | | | | | | | | |
| Reverse Mental Health Trust recommendation to reflect zero-based mental health budget. | | | | | | | | | | | | |
| MH Trust: DHSS Comprehensive Program Planning Coordinator | | | | | | | | | | | | |
| IncT | | 75.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 75.0 | | | | | | | | | | |
| In FY2020, the Department of Health and Social Services (DHSS) in conjunction with the Trust recently updated and implemented the Strengthening the System, Alaska’s Comprehensive Integrated Mental Health Program 5-year plan. This plan, required by statute, outlines the priorities and infrastructure needed for the next five years to inform program, planning and funding decisions. This position in DHSS, working collaboratively with Trust staff, builds needed capacity within DHSS to facilitate, manage, and coordinate resources necessary to ensure on-going implementation, evaluation, and monitoring of the Comprehensive Integrated Mental Health Program plan. | | | | | | | | | | | | |
| MH Trust: Workforce - Providing Support for Service to Health Care Practitioners (SHARP) | | | | | | | | | | | | |

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 | PPT | NP |
| 1092 MHTAAR | IncT | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This is for use as one component of the required non-federal match-funding. For FY2019-FY2022, 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: Health Resources Services Administration \$1.0 million per year over four years; Employers \$12.0 million total over four years; Alaska Mental Health Trust Authority \$200.0 per year over this four year time frame; – Totalling approximately \$16.8 million over this four-year period. The entire amount is for practitioner loan repayments. | | | | | | | | | | | | |
| Second Year Costs for Medical Provider Incentives/Loan Repayment (Ch15 SLA2019 (SB93)) | | | | | | | | | | | | |
| 1108 Stat Desig | Inc | 1,270.8 | 60.5 | 0.0 | 1,210.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Add second year of funding associated with the fiscal note for Medical Provider Incentives/Loan Repayment (Ch15 SLA2019 (SB93)). Additional authority is needed to meet the operating costs associated with SB93. | | | | | | | | | | | | |
| SB93 addresses the worsening shortage of health care professionals in Alaska by establishing a Health Care Professionals Workforce Enhancement Program (known as "SHARP-3") in which health care professionals agree to work for three years in underserved areas in exchange for repayment of student loans or direct incentives. Employers will fully fund the program, including the cost to administer the program. An advisory council provides oversight and evaluation of the program. Maximum payment amounts, adjusted by the five-year average of the Consumer Price Index, are set in statute. Health care professionals must meet eligibility criteria be engaged in qualified employment. Payments are made after the professional completes a calendar quarter of qualified employment and are prorated based on number of qualified employment hours the professional worked. | | | | | | | | | | | | |
| Transfer from Emergency Medical Services Grants for Consolidation | | | | | | | | | | | | |
| 1002 Fed Rcpts | Trin | 401.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,033.7 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 2,632.4 | | | | | | | | | | |
| Transfer authority from Emergency Medical Services Grants to Emergency Programs to consolidate and eliminate the Emergency Medical Services Grants component. Consolidating with the Emergency Programs is more efficient for the department to manage. | | | | | | | | | | | | |
| Align Authority for Western Shelters for Emergency Response | | | | | | | | | | | | |
| | LIT | 0.0 | -75.3 | 0.0 | 0.0 | 75.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated commodities costs related to the purchase of Western Shelters for emergency response. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Add Program Coordinator II (06-#209) for Comprehensive Integrated Mental Health Program Plan | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Add a non-permanent Program Coordinator II (06-#209), range 20, located in Anchorage, expiring 6/30/2021, to work with the Alaska Mental Health Trust staff and build needed capacity to facilitate, manage, and coordinate resources necessary to ensure the on-going implementation, evaluation, and monitoring of the Comprehensive Integrated Mental Health Program plan. | | | | | | | | | | | | |

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

Component: Emergency Programs (2877)
RDU: Public Health (502)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---------------------------------|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| | Totals | 16,381.5 | 2,936.2 | 253.8 | 6,585.2 | 614.5 | 307.0 | 5,684.8 | 0.0 | 22 | 0 | 1 |

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

Component: Emergency Programs (2877)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|----------------------------------|----------------------------------|----------------|------------------------|-----------------|
| 2000 | Travel | | 194.6 | 253.8 | 253.8 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 194.6 | 253.8 | 253.8 |
| 2000 | In-State Employee Travel | Employee in-state travel | 59.6 | 108.9 | 120.8 |
| 2001 | In-State Non-Employee Travel | Non-employee in-state travel | 76.7 | 38.0 | 38.0 |
| 2002 | Out of State Employee Travel | Employee out-of-state travel | 47.5 | 92.6 | 76.0 |
| 2003 | Out of State Non-Employee Travel | Non-employee out-of-state travel | 10.8 | 14.3 | 14.0 |
| 2006 | Other Travel Costs | Other Travel costs | 0.0 | 0.0 | 5.0 |

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

Component: Emergency Programs (2877)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 | Services | | 4,823.1 | 5,374.9 | 6,585.2 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 4,823.1 | 5,374.9 | 6,585.2 |
| 3000 | Education Services | Education Services | 54.8 | 745.5 | 738.3 |
| 3001 | Financial Services | Financial Services | 2,238.8 | 1,500.0 | 1,900.0 |
| 3002 | Legal and Judicial Services | | 0.3 | 0.0 | 0.0 |
| 3003 | Information Technology | Information Technology | 70.6 | 320.0 | 315.0 |
| 3004 | Telecommunications | Telecommunications | 36.3 | 50.0 | 100.0 |
| 3005 | Health Services | Health Services | 1.7 | 220.3 | 520.0 |
| 3006 | Delivery Services | Freight for preparedness supplies | 10.1 | 25.0 | 50.0 |
| 3007 | Advertising and Promotions | Health Fair Promotions | 2.0 | 50.0 | 50.0 |
| 3008 | Utilities | Utilities | 0.5 | 30.0 | 30.0 |
| 3009 | Structure/Infrastructure/Land | Facilities rent for preparedness supplies | 297.2 | 605.4 | 755.2 |
| 3010 | Equipment/Machinery | Ebola Supplies | 12.4 | 50.0 | 50.0 |
| 3011 | Other Services | Miscellaneous contractual services | 1,814.6 | 1,067.3 | 1,195.0 |
| 3014 | Inter-Agency Disaster Relief | H&SS - Emergency Programs (2877) Intra-departmental support Expenditure | 0.0 | 10.6 | 10.6 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Information technology business applications | 81.9 | 0.0 | 20.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Emergency Programs (2877) | 1.7 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) Intra-departmental support Expenditure | 53.1 | 75.0 | 100.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Intra-departmental support Expenditure | 11.7 | 374.7 | 375.0 |

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

Component: Emergency Programs (2877)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---|--|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 4,823.1 | 5,374.9 | 6,585.2 |
| 3018 | Inter-Agency Information Technology Telecommunications | Law - Department-wide | Intra-departmental support Expenditure | 0.0 | 5.0 | 5.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Intra-departmental support Expenditure | 2.7 | 5.5 | 5.5 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Intra-departmental support Expenditure | 15.0 | 50.0 | 50.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | Intra-departmental support expenditure | 0.0 | 87.6 | 87.6 |
| 3024 | Inter-Agency Legal | Law - Department-wide | | 0.2 | 0.0 | 0.0 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | Intra-departmental support Expenditure | 0.7 | 10.0 | 10.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Intra-departmental support Expenditure | 6.8 | 5.0 | 5.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Internal audit | 2.9 | 0.0 | 100.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | | 0.2 | 0.0 | 0.0 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Sexual assault prevention training | 0.3 | 0.0 | 5.0 |
| 3029 | Inter-Agency Education/Training | H&SS - Bureau of Vital Statistics (961) | | 2.6 | 0.0 | 0.0 |
| 3029 | Inter-Agency Education/Training | Univ - Department-wide | Supporting Healthcare Access through Loan Repayment Program (SHARP) project | 10.1 | 0.0 | 25.0 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide | | 0.5 | 0.0 | 0.0 |
| 3031 | Inter-Agency Construction | H&SS - Emergency Programs (2877) | | 15.9 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Bureau of Vital Statistics (961) | Primary Care Office activities | 0.0 | 0.0 | 5.0 |
| 3032 | Inter-Agency Health | Univ - Department-wide | | 0.0 | 10.0 | 0.0 |
| 3035 | Inter-Agency Other Equipment/Machinery | Admin - Department-wide | Emergency Medical Services radio repairs | 0.0 | 5.0 | 5.0 |
| 3036 | Inter-Agency Safety | Admin - Department-wide | Intra-departmental support Expenditure | 0.0 | 1.0 | 1.0 |

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

Component: Emergency Programs (2877)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---------------------------------------|--|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 4,823.1 | 5,374.9 | 6,585.2 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Intra-departmental support Expenditure | 5.1 | 15.0 | 15.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | | 4.2 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Intra-departmental support Expenditure | 11.1 | 5.0 | 5.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Intra-departmental support Expenditure | 1.1 | 2.0 | 2.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Intra-departmental support Expenditure | 30.5 | 40.0 | 40.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Intra-departmental support Expenditure | 25.3 | 5.0 | 5.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Intra-departmental support Expenditure | 0.2 | 5.0 | 5.0 |

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

Component: Emergency Programs (2877)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|-------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 272.0 | 539.2 | 614.5 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 272.0 | 539.2 | 614.5 |
| 4000 | Business | Supplies and furnishings for Emergency Operations Center | 141.6 | 100.0 | 100.0 |
| 4002 | Household/Institutional | Household/Institutional | 0.0 | 100.0 | 65.3 |
| 4003 | Scientific and Medical | Scientific and Medical | 128.0 | 200.0 | 350.0 |
| 4004 | Safety | Safety | 0.0 | 100.0 | 91.2 |
| 4006 | Signs and Markers | Signs and Markers | 0.0 | 15.0 | 3.0 |
| 4014 | Bottled Gas | | 2.4 | 0.0 | 0.0 |
| 4020 | Equipment Fuel | Fuel | 0.0 | 24.2 | 5.0 |

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

Component: Emergency Programs (2877)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|------------------|--|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 133.1 | 307.0 | 307.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 5000 Capital Outlay Detail Totals | | | 133.1 | 307.0 | 307.0 |
| 5004 | Equipment | Alaska Medical Station – 19 x 33 Western Shelter Tents and supplies to deploy in Alaska's rural areas | 133.1 | 307.0 | 307.0 |
| | | Forward Patient Movement – converting buses into ambulance transports for mass casualties to hospitals or evacuation sites | | | |

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

Component: Emergency Programs (2877)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------|-----------------------------------|--|-----------------------|-------------------------------|------------------------|
| 7000 | Grants, Benefits | | 1,382.7 | 2,651.1 | 5,684.8 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 1,382.7 | 2,651.1 | 5,684.8 |
| 7001 | Grants | Emergency Medical and Preparedness grants. | 194.8 | 2,079.1 | 5,112.8 |
| 7003 | Sub-Recipient Pass-Through Grants | Emergency Medical Service and Senior Access Project grants | 1,187.9 | 572.0 | 572.0 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Emergency Programs (2877)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|---|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 5,593.0 | 7,821.3 | 8,241.2 |
| 5002 Federal General Government - Miscellaneous Grants | | | 25.3 | 0.0 | 0.0 |
| 5019 Federal - Miscellaneous Grants | | Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. Multiple federal grants. | 5,567.0 | 7,821.3 | 8,241.2 |
| 5021 Federal - Other Prior Year Reimbursement Recovery | | | 0.7 | 0.0 | 0.0 |
| 5005 GF/Prgm (1005 GF/Prgm) | | | 704.5 | 750.5 | 750.5 |
| 5103 Program Receipts - Charges for Services | | | 637.5 | 0.0 | 0.0 |
| 5108 Program Receipts General Government - Charges for Services | | | 1.5 | 0.0 | 0.0 |
| 5115 Program Receipts Health & Human Svcs - Charges for Services | | Emergency Medical Service certifications and Alaska's Supporting Healthcare Access through Loan Repayment Program (SHARP) site participation match. | 65.5 | 750.5 | 750.5 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 23.9 | 147.6 | 148.5 |
| 5301 Inter-Agency Receipts | H&SS - BH Prev & Early Intervntn Grants (3098) | Reimbursable services agreement from Division of Behavioral Health for Supporting Healthcare Access Through Loan Repayment Program (SHARP) | 0.0 | 0.0 | 5.0 |
| 5301 Inter-Agency Receipts | H&SS - Commissioner's Office (317) | Reimbursable services agreement Health and Social Services / Departmental Support Services for High Technology grant activities | 0.0 | 0.0 | 109.5 |
| 5301 Inter-Agency Receipts | H&SS - Epidemiology (296) | Reimbursable services agreement from Epidemiology for Emergency | 23.9 | 33.0 | 34.0 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Emergency Programs (2877)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|---|---|----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts | H&SS - Public Affairs (2874) | Medical Services (EMS) Reimbursable services agreement for preparedness | 0.0 | 114.6 | 0.0 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 23.1 | 60.0 | 60.0 |
| 5351 Capital Improvement Project Inter-Agency | H&SS - Administrative Support Svcs (320) | | 0.0 | 60.0 | 0.0 |
| 5351 Capital Improvement Project Inter-Agency | H&SS - Facilities Management (2020) | | 23.1 | 0.0 | 0.0 |
| 5351 Capital Improvement Project Inter-Agency | Trans - Department-wide | Miscellaneous reimbursable services agreements | 0.0 | 0.0 | 60.0 |
| 5108 Stat Desig (1108 Stat Desig) | | | 0.0 | 825.8 | 2,096.7 |
| 5206 Statutory Designated Program Receipts - Contracts | | Inter-governmental agreements. | 0.0 | 825.8 | 2,096.7 |
| 6092 MHTAAR (1092 MHTAAR) | | | 0.0 | 200.0 | 275.0 |
| 6691 Mental Health Trust Auth Auth Rec - Miscellaneous | | Mental Health Trust Authority Authorized Receipts 200.0 Loan Repayment | 0.0 | 200.0 | 275.0 |

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

Component: Emergency Programs (2877)

| | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|-------------------------|---|----------------|---------------------------|-----------------|
| Component Totals | | 283.8 | 711.4 | 881.7 |
| | With Department of Health and Social Services | 142.0 | 147.6 | 177.6 |
| | With Department of Administration | 126.2 | 528.8 | 654.1 |
| | With Department of Law | 0.2 | 5.0 | 5.0 |
| | With University of Alaska | 10.1 | 10.0 | 25.0 |
| | With Department of Transportation/Public Facilities | 5.1 | 15.0 | 15.0 |
| | With Department of Labor and Workforce Development | 0.2 | 5.0 | 5.0 |

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|--|---|--|----------------|---------------------------|-----------------|
| 3014 | Inter-Agency Disaster Relief | H&SS - Emergency Programs (2877) | Intra-departmental support Expenditure | 0.0 | 10.6 | 10.6 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Information technology business applications | 81.9 | 0.0 | 20.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Emergency Programs (2877) | | 1.7 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Intra-departmental support Expenditure | 53.1 | 75.0 | 100.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Intra-departmental support Expenditure | 11.7 | 374.7 | 375.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Law - Department-wide | Intra-departmental support Expenditure | 0.0 | 5.0 | 5.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Intra-departmental support Expenditure | 2.7 | 5.5 | 5.5 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Intra-departmental support Expenditure | 15.0 | 50.0 | 50.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | Intra-departmental support expenditure | 0.0 | 87.6 | 87.6 |
| 3024 | Inter-Agency Legal | Law - Department-wide | | 0.2 | 0.0 | 0.0 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | Intra-departmental support Expenditure | 0.7 | 10.0 | 10.0 |

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

Component: Emergency Programs (2877)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---|---|---|----------------|---------------------------|-----------------|
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Intra-departmental support Expenditure | 6.8 | 5.0 | 5.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Internal audit | 2.9 | 0.0 | 100.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | | 0.2 | 0.0 | 0.0 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Sexual assault prevention training | 0.3 | 0.0 | 5.0 |
| 3029 | Inter-Agency Education/Training | H&SS - Bureau of Vital Statistics (961) | | 2.6 | 0.0 | 0.0 |
| 3029 | Inter-Agency Education/Training | Univ - Department-wide | Supporting Healthcare Access through Loan Repayment Program (SHARP) project | 10.1 | 0.0 | 25.0 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide | | 0.5 | 0.0 | 0.0 |
| 3031 | Inter-Agency Construction | H&SS - Emergency Programs (2877) | | 15.9 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Bureau of Vital Statistics (961) | Primary Care Office activities | 0.0 | 0.0 | 5.0 |
| 3032 | Inter-Agency Health | Univ - Department-wide | | 0.0 | 10.0 | 0.0 |
| 3035 | Inter-Agency Other Equipment/Machinery | Admin - Department-wide | Emergency Medical Services radio repairs | 0.0 | 5.0 | 5.0 |
| 3036 | Inter-Agency Safety | Admin - Department-wide | Intra-departmental support Expenditure | 0.0 | 1.0 | 1.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Intra-departmental support Expenditure | 5.1 | 15.0 | 15.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | | 4.2 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Intra-departmental support Expenditure | 11.1 | 5.0 | 5.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Intra-departmental support Expenditure | 1.1 | 2.0 | 2.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Intra-departmental support Expenditure | 30.5 | 40.0 | 40.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Intra-departmental support Expenditure | 25.3 | 5.0 | 5.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Intra-departmental support Expenditure | 0.2 | 5.0 | 5.0 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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-#209 | Program Coordinator II | NP | N | GP | Anchorage | 200 | 20A | 12.0 | | 67,584 | 771 | 0 | 28,293 | 96,648 | 22,229 |
| 06-0631 | Health Program Associate | FT | A | GP | Juneau | 205 | 16A | 12.0 | | 53,832 | 732 | 0 | 38,202 | 92,766 | 9,277 |
| 06-1032 | Er Mgmt Speciii | FT | A | GP | Anchorage | 200 | 18J | 12.0 | | 75,288 | 1,031 | 500 | 46,119 | 122,938 | 0 |
| 06-1170 | EMS Ofc I | FT | A | GP | Anchorage | 200 | 20B / C | 12.0 | | 71,122 | 974 | 500 | 44,617 | 117,213 | 52,746 |
| 06-1341 | EMS Ofc I | FT | A | GP | Juneau | 205 | 20J | 12.0 | | 90,360 | 1,229 | 0 | 51,374 | 142,963 | 62,904 |
| 06-1475 | Emergency Program Manager II | FT | A | SS | Anchorage | 200 | 22E | 12.0 | | 95,280 | 0 | 1,025 | 53,558 | 149,863 | 134,877 |
| 06-1491 | Public Health Specialist II | FT | A | GP | Juneau | 205 | 20F | 12.0 | | 84,072 | 1,144 | 0 | 49,107 | 134,323 | 33,581 |
| 06-1555 | EMS Ofc II | FT | A | SS | Juneau | 205 | 21F | 12.0 | | 96,876 | 0 | 0 | 53,764 | 150,640 | 112,980 |
| 06-1559 | Administrative Officer II | FT | A | SS | Anchorage | 200 | 19O | 6.0 | * | 48,996 | 0 | 0 | 27,083 | 76,079 | 38,040 |
| 06-1654 | EMS Ofc I | FT | A | GP | Anchorage | 200 | 20A | 12.0 | | 67,584 | 920 | 0 | 43,161 | 111,665 | 22,333 |
| 06-1678 | Office Assistant II | FT | A | GP | Juneau | 205 | 10G | 6.0 | * | 22,036 | 302 | 169 | 17,402 | 39,909 | 35,918 |
| 06-1817 | EMS Ofc I | FT | A | GP | Juneau | 205 | 20C | 12.0 | | 75,936 | 1,033 | 0 | 46,173 | 123,142 | 98,514 |
| 06-1899 | Nurse Consultant II | FT | A | SS | Anchorage | 200 | 24B | 12.0 | | 98,700 | 0 | 1,250 | 54,872 | 154,822 | 30,964 |
| 06-1902 | Er Mgmt Speciii | FT | A | GP | Anchorage | 200 | 18C / D | 12.0 | | 63,624 | 877 | 830 | 42,032 | 107,363 | 0 |
| 06-1921 | Emergency Program Manager I | FT | A | SS | Anchorage | 200 | 20J | 12.0 | | 89,208 | 0 | 825 | 51,296 | 141,329 | 0 |
| 06-1935 | Public Health Specialist II | FT | A | GP | Anchorage | 200 | 20F | 12.0 | | 80,064 | 1,100 | 800 | 47,950 | 129,914 | 0 |
| 06-1951 | H&Ss Plnr II | FT | A | GP | Anchorage | 200 | 19A | 12.0 | | 63,264 | 861 | 0 | 41,603 | 105,728 | 95,155 |
| 06-1992 | Emergency Program Manager I | FT | A | SS | Anchorage | 200 | 20B | 12.0 | | 75,672 | 0 | 900 | 46,442 | 123,014 | 0 |
| 06-2004 | Program Coordinator I | FT | A | GP | Anchorage | 200 | 18F | 12.0 | | 70,104 | 962 | 625 | 44,295 | 115,986 | 0 |
| 06-2012 | H&Ss Plnr II | FT | A | GP | Anchorage | 200 | 19E | 12.0 | | 72,324 | 993 | 675 | 45,114 | 119,106 | 0 |
| 06-2024 | Program Coordinator I | FT | A | GP | Anchorage | 200 | 18G | 12.0 | | 72,324 | 1,013 | 2,106 | 45,630 | 121,073 | 12,107 |
| 06-2042 | Health Program Manager II | FT | A | GP | Juneau | 205 | 19B | 12.0 | | 68,700 | 935 | 0 | 43,564 | 113,199 | 45,280 |
| 06-2056 | Health Program Manager II | FT | A | GP | Juneau | 205 | 19N / O | 12.0 | | 94,614 | 1,287 | 0 | 52,908 | 148,809 | 133,928 |
| 06-4005 | Health Program Manager III | FT | A | SS | Anchorage | 200 | 21M | 12.0 | | 104,868 | 0 | 0 | 56,646 | 161,514 | 0 |
| 06-4024 | Epidemiology Specialist II | FT | A | GP | Anchorage | 200 | 20B | 12.0 | | 70,104 | 965 | 800 | 44,358 | 116,227 | 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

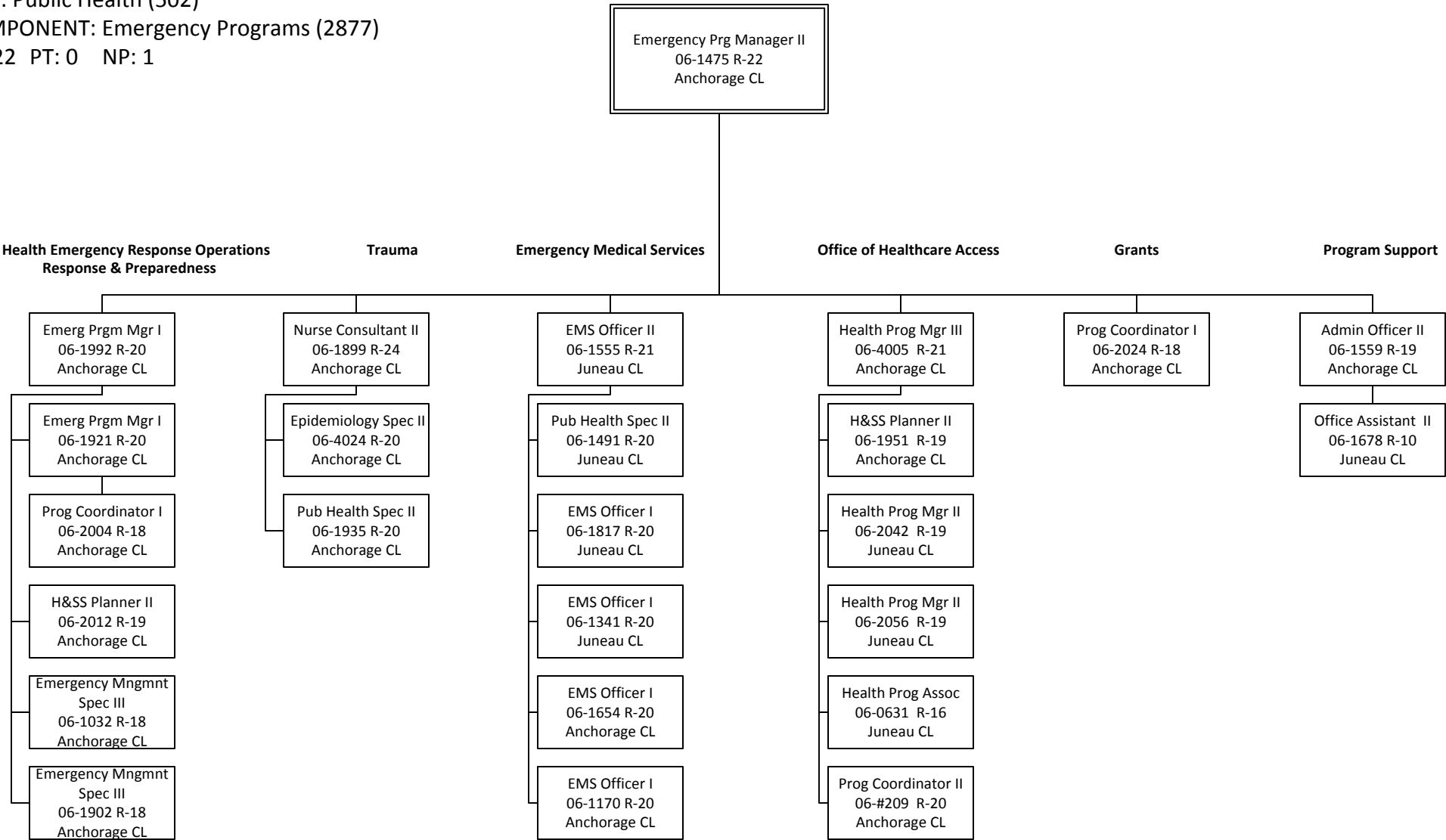
Scenario: FY2021 Governor (16414)
Component: Emergency Programs (2877)
RDU: Public Health (502)

| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-----------------|-------------|-------------|----------------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|---|------------|------------|---|----------------|---|--|--|--|--|--|--|--|--|--|--|-----------------------------|----|---|--|---|--|--|--|--|--|--|--|--|--|--|--|-----------------------------|---|---|--|---|--|--|--|--|--|--|--|--|--|--|--|---------------------------------|---|---|--|---|--|--|--|--|--|--|--|--|--|--|--|--------------------------------|----|---|--|---|--|--|--|--|--|--|--|--|--|--|--|---|--|
| <table> <tr> <td>Total Positions:</td><td>22</td><td>New</td><td>0</td><td>Deleted</td><td>0</td><td colspan="9"></td><td></td></tr> <tr> <td>Full Time Positions:</td><td>22</td><td>0</td><td></td><td>0</td><td></td><td colspan="9"></td><td></td></tr> <tr> <td>Part Time Positions:</td><td>0</td><td>0</td><td></td><td>0</td><td></td><td colspan="9"></td><td></td></tr> <tr> <td>Non Permanent Positions:</td><td>1</td><td>1</td><td></td><td>0</td><td></td><td colspan="9"></td><td></td></tr> <tr> <td>Positions in Component:</td><td>23</td><td>1</td><td></td><td>0</td><td></td><td colspan="9"></td><td></td></tr> </table> | | | | | | | | | | | | | | Total Positions: | 22 | New | 0 | Deleted | 0 | | | | | | | | | | | Full Time Positions: | 22 | 0 | | 0 | | | | | | | | | | | | Part Time Positions: | 0 | 0 | | 0 | | | | | | | | | | | | Non Permanent Positions: | 1 | 1 | | 0 | | | | | | | | | | | | Positions in Component: | 23 | 1 | | 0 | | | | | | | | | | | | Total Salary Costs: 1,872,536 Total COLA: 17,129 Total Premium Pay: 11,005 Total Benefits: 1,115,563 | |
| Total Positions: | 22 | New | 0 | Deleted | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Full Time Positions: | 22 | 0 | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Part Time Positions: | 0 | 0 | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Non Permanent Positions: | 1 | 1 | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Positions in Component: | 23 | 1 | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Total Pre-Vacancy: 3,016,233 Minus Vacancy Adjustment of 2.65%: (80,033) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Total Post-Vacancy: 2,936,200 Plus Lump Sum Premium Pay: 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Personal Services Line 100: 2,936,200 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|--|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 1,851,861 | 1,802,723 | 61.40% |
| 1003 General Fund Match | 352,277 | 342,929 | 11.68% |
| 1005 General Fund/Program Receipts | 80,059 | 77,935 | 2.65% |
| 1007 Interagency Receipts | 61,622 | 59,987 | 2.04% |
| 1037 General Fund / Mental Health | 588,555 | 572,938 | 19.51% |
| 1092 Mental Health Trust Authority Authorized Receipts | 74,419 | 72,444 | 2.47% |
| 1108 Statutory Designated Program Receipts | 7,440 | 7,243 | 0.25% |
| Total PCN Funding: | 3,016,233 | 2,936,200 | 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.

Department of Health and Social Services
RDU: Public Health (502)
COMPONENT: Emergency Programs (2877)
FT: 22 PT: 0 NP: 1



State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Chronic Disease Prevention and Health Promotion Component Budget Summary

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 unintentional 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 or eliminate risk factors.

Major Component Accomplishments in 2019

- The Tobacco Prevention and Control unit provided information and resources to businesses and developed and aired a public education campaign to facilitate implementation of Alaska's new Smoke free Workplace law. Smoke free policies are a proven practice to reduce secondhand smoke exposure and lead to less smoking.
- The Diabetes Prevention and Control Program began to offer a telephone-based National Diabetes Prevention Program focused on the Kenai Peninsula before expanding statewide. The National Diabetes Prevention Program is a proven intervention that helps individuals with prediabetes significantly cut their risk of developing type 2 diabetes. This virtual version improves access, especially for rural Alaskans.
- Play Every Day, the State of Alaska's public education campaign to help Alaska children grow up at a healthy weight, continues to focus on reducing children's sugary drink consumption and increase their amount of physical activity. In 2019, Play Every Day developed new messaging to reach parents of preschool aged children.
- Alaska was one of only 16 states to receive competitive funding that provides training for hospitals to improve maternity care practices that encourage breastfeeding, supports early care and education settings statewide to improve physical activity and nutrition offerings for young children, supports hospitals to offer healthier food options on campus, and supports communities to promote active transportation.
- The Comprehensive Cancer Control Program collaborated with statewide partners to offer a nurse certification exam prep course for nurses specializing in hospice and palliative care. Alaska experiences a shortage of nurses with this kind of certification. As a result of this offering, the number of Alaska nurses with this certification increased by roughly 50 percent.
- Published Alaska Statewide Violence and Injury Prevention Plan 2018-2022, the first statewide plan to describe a coordinated approach to injury and violence and implemented its first annual work plan. Addressing injury and violence together is important to make the best use of scarce resources and is a prerequisite for injury and violence funding from the Centers for Disease Control and Prevention. Published Alaska Injury Facts Report – 2019 to inform Alaska agencies seeking to develop and tailor interventions that prevent injuries related to older adult falls and transportation-related incidents.
- The Heart Disease and Stroke and the Diabetes Prevention and Control programs worked with the Alaska Pharmacist Association to implement the Sustainable Education and Training Model under Pharmacy Provider Reimbursement demonstration project. This project explores the role of and fiscal support necessary for pharmacists to provide services to improve medication management for people with diabetes and cardiovascular disease, improve health outcomes, and reduce healthcare costs. Other states have expressed interest in adapting this model.

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 is essential for success but making progress will require sustained efforts by multiple partners.
- Significant differences in tobacco use continue, impacting Alaska Native people, and Alaskans who struggle financially to a greater extent than Alaskans overall. In addition, more high school students use e-cigarettes than traditional combustible cigarettes, and e-cigarette use is increasing among adults. There is not yet data to determine whether the rise in e-cigarette use among youth seen nationwide is mirrored in Alaska. Because the potential harms of these unregulated devices are still being investigated and their use has been adopted so quickly, understanding and clearly communicating risks is challenging.
- Chronic disease and injury related issues often share the same or similar root causes, and also have common factors that make injuries and chronic diseases less likely. Understanding and better addressing those root causes could enhance the effectiveness and efficiency of the work, but the evidence is still developing, and interventions would likely require new work with new partners.

Significant Changes in Results to be Delivered in FY2021

No significant changes in results to be delivered.

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 |

Contact Information

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**Chronic Disease Prevention and Health Promotion
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|----------------------------------|------------------|
| | FY2020 Management Plan | FY2021 Governor | | |
| Full-time | 34 | 34 | Annual Salaries | 2,640,290 |
| Part-time | 0 | 0 | COLA | 21,008 |
| Nonpermanent | 0 | 0 | Premium Pay | 4,333 |
| | | | Annual Benefits | 1,574,191 |
| | | | <i>Less 3.01% Vacancy Factor</i> | (127,619) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 34 | 34 | Total Personal Services | 4,112,203 |

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 |
| Dietitian II | 1 | 0 | 0 | 0 | 1 |
| Epidemiology Specialist I | 2 | 0 | 0 | 0 | 2 |
| Epidemiology Specialist II | 1 | 0 | 0 | 0 | 1 |
| Health Program Manager II | 1 | 0 | 0 | 0 | 1 |
| Health Program Manager III | 3 | 0 | 0 | 0 | 3 |
| Health Program Manager 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 | 2 | 0 | 0 | 0 | 2 |
| Public Health Data Analyst | 0 | 0 | 1 | 0 | 1 |
| Public Health Scientist | 1 | 0 | 0 | 0 | 1 |
| Public Health Specialist I | 2 | 0 | 0 | 0 | 2 |
| Public Health Specialist II | 9 | 0 | 2 | 0 | 11 |
| Publications Specialist III | 0 | 0 | 1 | 0 | 1 |
| Totals | 28 | 0 | 6 | 0 | 34 |

Component Detail All Funds
Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 3,385.4 | 4,158.2 | 4,158.2 | 4,103.2 | 4,112.2 | 9.0 | 0.2% |
| 72000 Travel | 46.3 | 69.1 | 69.1 | 69.1 | 69.1 | 0.0 | 0.0% |
| 73000 Services | 7,276.2 | 8,540.4 | 8,540.4 | 8,785.4 | 8,814.5 | 29.1 | 0.3% |
| 74000 Commodities | 101.0 | 104.5 | 104.5 | 104.5 | 104.5 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 2,822.8 | 4,060.2 | 4,060.2 | 4,010.2 | 4,010.2 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 13,631.7 | 16,932.4 | 16,932.4 | 17,072.4 | 17,110.5 | 38.1 | 0.2% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 5,454.7 | 6,347.9 | 6,347.9 | 6,487.9 | 6,505.4 | 17.5 | 0.3% |
| 1003 G/F Match (UGF) | 2,006.4 | 1,918.5 | 1,918.5 | 1,918.5 | 1,933.1 | 14.6 | 0.8% |
| 1004 Gen Fund (UGF) | 0.0 | 3.5 | 3.5 | 3.5 | 3.5 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 274.5 | 235.1 | 235.1 | 235.1 | 236.6 | 1.5 | 0.6% |
| 1061 CIP Rcpts (Other) | 0.0 | 89.0 | 89.0 | 39.0 | 39.0 | 0.0 | 0.0% |
| 1092 MHTAAR (Other) | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1108 Stat Desig (Other) | 218.6 | 258.0 | 258.0 | 308.0 | 308.4 | 0.4 | 0.1% |
| 1168 Tob Ed/Ces (DGF) | 5,667.5 | 8,080.4 | 8,080.4 | 8,080.4 | 8,084.5 | 4.1 | 0.1% |
| Unrestricted General (UGF) | 2,006.4 | 1,922.0 | 1,922.0 | 1,922.0 | 1,936.6 | 14.6 | 0.8% |
| Designated General (DGF) | 5,667.5 | 8,080.4 | 8,080.4 | 8,080.4 | 8,084.5 | 4.1 | 0.1% |
| Other Funds | 503.1 | 582.1 | 582.1 | 582.1 | 584.0 | 1.9 | 0.3% |
| Federal Funds | 5,454.7 | 6,347.9 | 6,347.9 | 6,487.9 | 6,505.4 | 17.5 | 0.3% |
| Positions: | | | | | | | |
| Permanent Full Time | 34 | 34 | 34 | 34 | 34 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 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 | PFT | Positions PPT | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----|------------------|----|
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 16,932.4 | 4,158.2 | 69.1 | 8,540.4 | 104.5 | 0.0 | 4,060.2 | 0.0 | 34 | 0 | 0 |
| 1002 Fed Rcpts | | 6,347.9 | | | | | | | | | | |
| 1003 G/F Match | | 1,918.5 | | | | | | | | | | |
| 1004 Gen Fund | | 3.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 235.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 89.0 | | | | | | | | | | |
| 1108 Stat Desig | | 258.0 | | | | | | | | | | |
| 1168 Tob Ed/Ces | | 8,080.4 | | | | | | | | | | |
| Subtotal 16,932.4 4,158.2 69.1 8,540.4 104.5 0.0 4,060.2 0.0 34 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Public Health Laboratories for Alaska Highway Safety Office Toxicology Project | | | | | | | | | | | | |
| | Trout | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | -50.0 | | | | | | | | | | |
| Transfer from Chronic Disease Prevention and Health Promotion to Public Health Laboratories for Alaska Highway Safety Office Toxicology Project. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer from Public Health Laboratories for Behavioral Risk Survey | | | | | | | | | | | | |
| | Trin | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | 50.0 | | | | | | | | | | |
| Transfer from Public Health Laboratories to Chronic Disease Prevention and Health Promotion for work on the Behavioral Risk Factor Surveillance System. This survey helps health care providers, such as the Alaska Native Tribal Health Consortium, and other interested parties better understand the populations they serve, including the risk factors that contribute to chronic disease, premature death, and impaired quality of life. | | | | | | | | | | | | |
| Transfer from Bureau of Vital Statistics for Work on Cancer | | | | | | | | | | | | |
| | Trin | 140.0 | 0.0 | 0.0 | 140.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 140.0 | | | | | | | | | | |
| Transfer from Bureau of Vital Statistics to Chronic Disease Prevention and Health Promotion for direct services provided by staff working on a federal cancer grant to understand the burden of cancer in Alaska, find ways to protect Alaskans from getting cancer, and improve treatment for individuals with cancer. | | | | | | | | | | | | |
| Align Authority for Diabetes Treatment Training | | | | | | | | | | | | |
| | LIT | 0.0 | -55.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated services costs for a contract with the University of Alaska Fairbanks for Diabetes Treatment training. The remaining personal services authority is sufficient to cover 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 | | NP |
|---|---------------|-----------------|----------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Subtotal | | 17,072.4 | 4,103.2 | 69.1 | 8,785.4 | 104.5 | 0.0 | 4,010.2 | 0.0 | 34 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| SalAdj | | 38.1 | 38.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 17.5 | | | | | | | | | | |
| 1003 G/F Match | | 14.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.5 | | | | | | | | | | |
| 1108 Stat Desig | | 0.4 | | | | | | | | | | |
| 1168 Tob Ed/Ces | | 4.1 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$26.4 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$11.7 | | | | | | | | | | | | |
| Align Authority for Cancer Survivorship Grant | | | | | | | | | | | | |
| LIT | | 0.0 | -29.1 | 0.0 | 29.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated services costs associated with a cancer survivorship grant. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 17,110.5 | 4,112.2 | 69.1 | 8,814.5 | 104.5 | 0.0 | 4,010.2 | 0.0 | 34 | 0 | 0 |

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

Component: Chronic Disease Prevention and Health Promotion (2818)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|----------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 46.3 | 69.1 | 69.1 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 46.3 | 69.1 | 69.1 |
| 2000 | In-State Employee Travel | Employee in-state travel | 19.4 | 34.2 | 56.1 |
| 2001 | In-State Non-Employee Travel | Non-employee in-travel per section spending plan | 3.0 | 5.0 | 3.0 |
| 2002 | Out of State Employee Travel | Employee out-of-state travel per section spending plan | 19.5 | 24.8 | 5.0 |
| 2003 | Out of State Non-Employee Travel | Non-employee out-of-state travel per section spending plan | 3.0 | 5.0 | 5.0 |
| 2006 | Other Travel Costs | Other Travel Costs | 1.4 | 0.1 | 0.0 |

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

Component: Chronic Disease Prevention and Health Promotion (2818)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000 | Services | | 7,276.2 | 8,785.4 | 8,814.5 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 7,276.2 | 8,785.4 | 8,814.5 |
| 3000 | Education Services | Various pending program contracts. | 19.7 | 170.0 | 144.1 |
| 3001 | Financial Services | Professional management services contract | 0.0 | 295.0 | 400.0 |
| 3003 | Information Technology | Purchase and support of data information exchange program | 18.9 | 82.0 | 82.0 |
| 3004 | Telecommunications | Contract for section telecommunications system | 9.8 | 15.0 | 15.0 |
| 3005 | Health Services | Health Services | 0.0 | 5.0 | 5.0 |
| 3006 | Delivery Services | Postage for Tobacco Cessation Program and Youth Risk Behavior Survey (YRBS) | 25.6 | 10.0 | 10.0 |
| 3007 | Advertising and Promotions | Tobacco and Obesity outreach | 16.1 | 1,374.0 | 1,374.0 |
| 3008 | Utilities | Utilities | 0.0 | 11.0 | 1.0 |
| 3009 | Structure/Infrastructure/Land | Lease space for tobacco cessation supplies | 2.9 | 3.0 | 3.0 |
| 3010 | Equipment/Machinery | Maintenance | 0.3 | 7.0 | 7.0 |
| 3011 | Other Services | Management services. | 6,218.4 | 5,932.7 | 5,892.7 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | 126.6 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Chronic Disease Prev/Hlth Promo (2818) | 3.0 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | 52.6 | 175.6 | 40.0 |
| 3018 | Inter-Agency Information Technology | Admin - Department-wide | 19.4 | 128.1 | 128.1 |

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

Component: Chronic Disease Prevention and Health Promotion (2818)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---|--|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 7,276.2 | 8,785.4 | 8,814.5 |
| | Telecommunications | | Expenditure | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | H&SS - Public Affairs (2874) | Inter-Departmental support Expenditure | 0.0 | 1.0 | 1.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Inter-Departmental support Expenditure | 4.5 | 7.0 | 7.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Inter-Departmental support Expenditure | 24.8 | 30.0 | 30.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | Lease | 0.0 | 230.0 | 230.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | | 0.4 | 0.0 | 0.0 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | Inter-Departmental support Expenditure | 1.1 | 2.0 | 2.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Inter-Departmental support Expenditure | 11.3 | 5.0 | 5.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | | 4.9 | 0.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Inter-Departmental support Expenditure | 0.3 | 1.0 | 1.0 |
| 3029 | Inter-Agency Education/Training | E&ED - Department-wide | | 60.1 | 0.0 | 0.0 |
| 3029 | Inter-Agency Education/Training | H&SS - Chronic Disease Prev/Hlth Promo (2818) | | 3.3 | 0.0 | 0.0 |
| 3029 | Inter-Agency Education/Training | NatRes - Department-wide | | 30.0 | 0.0 | 0.0 |
| 3029 | Inter-Agency Education/Training | PubSaf - Department-wide | | 15.0 | 0.0 | 0.0 |
| 3029 | Inter-Agency Education/Training | Univ - Department-wide | Diabetes Self-Management Training and Injury Prevention projects | 123.4 | 111.3 | 120.4 |
| 3032 | Inter-Agency Health | H&SS - BH Prev & Early Intervntn Grants (3098) | Inter-Departmental support Expenditure | 0.0 | 0.0 | 1.0 |
| 3032 | Inter-Agency Health | H&SS - Bureau of Vital Statistics (961) | Hospital Discharge Data - Inter-Department reimbursable services agreement | 0.0 | 3.5 | 3.0 |
| 3032 | Inter-Agency Health | H&SS - Public Health Admin Svcs (292) | Inter-Department reimbursable services agreement | 0.0 | 0.0 | 40.0 |

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

Component: Chronic Disease Prevention and Health Promotion (2818)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---------------------------------------|---|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 7,276.2 | 8,785.4 | 8,814.5 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Inter-Departmental support Expenditure | 6.6 | 80.0 | 80.0 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Department-wide | School Health and Wellness | 0.0 | 0.0 | 130.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Inter-Departmental support Expenditure | 383.9 | 1.2 | 1.2 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Inter-Departmental support Expenditure | 1.9 | 5.0 | 5.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Inter-Departmental support Expenditure | 49.3 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Inter-Departmental support Expenditure | 41.8 | 40.0 | 40.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Women, Children and Family Healt (2788) | Program evaluation | 0.0 | 35.0 | 16.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | | 0.3 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | NatRes - Department-wide | Farm to School project | 0.0 | 25.0 | 0.0 |

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

Component: Chronic Disease Prevention and Health Promotion (2818)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|---------------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 101.0 | 104.5 | 104.5 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 101.0 | 104.5 | 104.5 |
| 4000 | Business | Tobacco cessation products General office and programmatic supplies | 94.8 | 102.5 | 102.5 |
| 4002 | Household/Institutional | Cleaning supplies for public areas | 0.0 | 1.0 | 1.0 |
| 4003 | Scientific and Medical | | 4.6 | 0.0 | 0.0 |
| 4004 | Safety | First aid | 0.0 | 1.0 | 1.0 |
| 4021 | Commodity Management Allocation | | 0.2 | 0.0 | 0.0 |
| 4022 | Commodity Transfer | | 1.4 | 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|-----------------------------------|---|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 2,822.8 | 4,010.2 | 4,010.2 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 2,822.8 | 4,010.2 | 4,010.2 |
| 7001 | Grants | | 2,805.9 | 0.0 | 0.0 |
| 7003 | Sub-Recipient Pass-Through Grants | Tobacco prevention and control grants from the Tobacco Fund | 16.9 | 4,010.2 | 4,010.2 |

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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|--|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 5,161.0 | 6,487.9 | 6,505.4 |
| 5019 Federal - Miscellaneous Grants | | Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. Miscellaneous federal grants. | 5,161.0 | 6,487.9 | 6,505.4 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 288.7 | 235.1 | 236.6 |
| 5301 Inter-Agency Receipts | E&ED - Department-wide | Alaska School Health and Wellness Project, Safe Children's Act, Centers for Disease Control and Prevention (CDCP) Health and Wellness | 121.6 | 120.0 | 123.0 |
| 5301 Inter-Agency Receipts | H&SS - Behavioral Health Administration (2665) | School Health and Wellness | 25.0 | 5.0 | 5.5 |
| 5301 Inter-Agency Receipts | H&SS - Chronic Disease Prev/Hlth Promo (2818) | Multiple agencies for Behavioral Risk Factor Surveillance Survey and Youth Risk Behavior Survey | 0.0 | 53.6 | 53.6 |
| 5301 Inter-Agency Receipts | H&SS - Probation Services (2134) | | 5.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Women, Children and Family Healt (2788) | | 87.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | PubSaf - Department-wide | Kids Don't Float reimbursable services agreement | 11.5 | 22.5 | 22.5 |
| 5301 Inter-Agency Receipts | Univ - Department-wide | United States Department of Agriculture project | 38.6 | 34.0 | 32.0 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 0.0 | 39.0 | 39.0 |
| 5351 Capital Improvement Project Inter-Agency | Trans - Department-wide | Department of Transportation and Public Facilities-Alaska Highway Safety Office | 0.0 | 39.0 | 39.0 |
| 5108 Stat Desig (1108 Stat Desig) | | | 252.2 | 308.0 | 308.4 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)

| Revenue Type (OMB Fund Code) | | | | FY2020 | |
|--|-----------|--|----------------|-----------------|-----------------|
| Revenue Source | Component | Comment | FY2019 Actuals | Management Plan | FY2021 Governor |
| 5205 Statutory Dsgntd Prgrm Rcpts Development - Charges for Svcs | | | 30.0 | 0.0 | 0.0 |
| 5206 Statutory Designated Program Receipts - Contracts | | Questions for Behavioral Risk Factor Surveillance System-multiple agencies Diabetes Prevention project with National Association of Chronic Disease Directors | 222.2 | 308.0 | 308.4 |
| 6168 Tob Ed/Ces (1168 Tob Ed/Ces) | | | 0.0 | 8,080.4 | 0.0 |
| 6810 Tobacco Use Education/Cessation Fund-Selective Sales Use Tax | | | 0.0 | 8,080.4 | 0.0 |

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

Component: Chronic Disease Prevention and Health Promotion (2818)

| | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|-------------------------|---|----------------|---------------------------|-----------------|
| Component Totals | | 964.5 | 880.7 | 880.7 |
| | With Department of Administration | 198.4 | 481.1 | 481.1 |
| | With Department of Health and Social Services | 536.9 | 263.3 | 149.2 |
| | With Department of Law | 0.4 | 0.0 | 0.0 |
| | With Department of Education and Early Development | 60.1 | 0.0 | 130.0 |
| | With Department of Natural Resources | 30.0 | 25.0 | 0.0 |
| | With Department of Public Safety | 15.0 | 0.0 | 0.0 |
| | With University of Alaska | 123.4 | 111.3 | 120.4 |
| | With Department of Labor and Workforce Development | 0.3 | 0.0 | 0.0 |

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---|--|----------------|---------------------------|-----------------|
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | 126.6 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Chronic Disease Prev/Hlth Promo (2818) | 3.0 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | 52.6 | 175.6 | 40.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | 19.4 | 128.1 | 128.1 |
| 3018 | Inter-Agency Information Technology Telecommunications | H&SS - Public Affairs (2874) | 0.0 | 1.0 | 1.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | 4.5 | 7.0 | 7.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | 24.8 | 30.0 | 30.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | 0.0 | 230.0 | 230.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | 0.4 | 0.0 | 0.0 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | 1.1 | 2.0 | 2.0 |

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

Component: Chronic Disease Prevention and Health Promotion (2818)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---|--|--|----------------|---------------------------|-----------------|
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Inter-Departmental support Expenditure | 11.3 | 5.0 | 5.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | | 4.9 | 0.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Inter-Departmental support Expenditure | 0.3 | 1.0 | 1.0 |
| 3029 | Inter-Agency Education/Training | E&ED - Department-wide | | 60.1 | 0.0 | 0.0 |
| 3029 | Inter-Agency Education/Training | H&SS - Chronic Disease Prev/Hlth Promo (2818) | | 3.3 | 0.0 | 0.0 |
| 3029 | Inter-Agency Education/Training | NatRes - Department-wide | | 30.0 | 0.0 | 0.0 |
| 3029 | Inter-Agency Education/Training | PubSaf - Department-wide | | 15.0 | 0.0 | 0.0 |
| 3029 | Inter-Agency Education/Training | Univ - Department-wide | Diabetes Self-Management Training and Injury Prevention projects | 123.4 | 111.3 | 120.4 |
| 3032 | Inter-Agency Health | H&SS - BH Prev & Early Intervntn Grants (3098) | Inter-Departmental support Expenditure | 0.0 | 0.0 | 1.0 |
| 3032 | Inter-Agency Health | H&SS - Bureau of Vital Statistics (961) | Hospital Discharge Data - Inter-Department reimbursable services agreement | 0.0 | 3.5 | 3.0 |
| 3032 | Inter-Agency Health | H&SS - Public Health Admin Svcs (292) | Inter-Department reimbursable services agreement | 0.0 | 0.0 | 40.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Inter-Departmental support Expenditure | 6.6 | 80.0 | 80.0 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Department-wide | School Health and Wellness | 0.0 | 0.0 | 130.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Inter-Departmental support Expenditure | 383.9 | 1.2 | 1.2 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Inter-Departmental support Expenditure | 1.9 | 5.0 | 5.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Inter-Departmental support Expenditure | 49.3 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Inter-Departmental support Expenditure | 41.8 | 40.0 | 40.0 |
| 3038 | Inter-Agency | H&SS - Women, Children and Family | Program evaluation | 0.0 | 35.0 | 16.0 |

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

Component: Chronic Disease Prevention and Health Promotion (2818)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---------------------------------------|--------------------------|------------------------|----------------|---------------------------|-----------------|
| | Management/Consulting | Healt (2788) | | | | |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | | 0.3 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | NatRes - Department-wide | Farm to School project | 0.0 | 25.0 | 0.0 |

Personal Services Expenditure Detail

Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 Manager IV | FT | A | SS | Anchorage | 200 | 23J | 12.0 | | 109,200 | 0 | 0 | 58,208 | 167,408 | 150,667 |
| 06-1036 | Public Health Scientist | FT | A | SS | Anchorage | 200 | 22P | 12.0 | | 119,604 | 0 | 0 | 61,959 | 181,563 | 72,625 |
| 06-1321 | Administrative Assistant II | FT | A | SS | Anchorage | 600 | 14F | 12.0 | | 56,976 | 0 | 410 | 39,524 | 96,910 | 87,219 |
| 06-1335 | Public Health Data Analyst | FT | A | GP | Juneau | 205 | 21A | 12.0 | | 75,936 | 1,033 | 0 | 46,173 | 123,142 | 0 |
| 06-1559 | Administrative Officer II | FT | A | SS | Anchorage | 200 | 19O | 6.0 | ** | 48,996 | 0 | 0 | 27,083 | 76,079 | 68,471 |
| 06-1626 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19B / C | 12.0 | | 65,514 | 912 | 1,509 | 42,959 | 110,894 | 60,992 |
| 06-1627 | Public Health Specialist II | FT | A | GP | Anchorage | 200 | 20A | 12.0 | | 67,584 | 920 | 0 | 43,161 | 111,665 | 0 |
| 06-1632 | Public Health Specialist II | FT | A | GP | Anchorage | 200 | 20B | 12.0 | | 70,104 | 954 | 0 | 44,070 | 115,128 | 0 |
| 06-1641 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10A | 12.0 | | 34,848 | 476 | 134 | 31,405 | 66,863 | 60,177 |
| 06-1652 | Public Health Specialist II | FT | A | GP | Juneau | 205 | 20J / K | 12.0 | | 91,214 | 1,241 | 0 | 51,682 | 144,137 | 110,986 |
| 06-1669 | Nurse Consultant II | FT | A | SS | Anchorage | 200 | 24E | 12.0 | | 109,308 | 0 | 0 | 58,247 | 167,555 | 33,511 |
| 06-1678 | Office Assistant II | FT | A | GP | Juneau | 205 | 10G | 6.0 | ** | 22,036 | 302 | 169 | 17,402 | 39,909 | 35,918 |
| 06-1695 | Health Program Manager III | FT | A | SS | Anchorage | 200 | 21N / O | 12.0 | | 109,314 | 0 | 0 | 58,249 | 167,563 | 0 |
| 06-1701 | Epidemiology Specialist I | FT | A | GP | Anchorage | 200 | 18A | 12.0 | | 59,052 | 803 | 0 | 40,084 | 99,939 | 4,997 |
| 06-1717 | Public Health Specialist II | FT | A | SS | Anchorage | 200 | 20J / K | 12.0 | | 90,180 | 0 | 0 | 51,349 | 141,529 | 56,612 |
| 06-1732 | Public Health Specialist II | FT | A | GP | Anchorage | 200 | 20J | 12.0 | | 86,052 | 1,171 | 0 | 49,821 | 137,044 | 123,340 |
| 06-1744 | Public Health Specialist II | FT | A | GP | Juneau | 205 | 20A | 12.0 | | 70,968 | 966 | 0 | 44,381 | 116,315 | 104,684 |
| 06-1745 | Public Health Specialist II | FT | A | GP | Anchorage | 200 | 20C | 12.0 | | 72,324 | 984 | 0 | 44,870 | 118,178 | 0 |
| 06-1750 | Dietitian II | FT | A | GP | Anchorage | 200 | 20M | 12.0 | | 94,716 | 1,289 | 0 | 52,945 | 148,950 | 35,748 |
| 06-1759 | Publications Specialist III | FT | A | GP | Juneau | 205 | 19K | 12.0 | | 87,228 | 1,187 | 0 | 50,245 | 138,660 | 97,062 |
| 06-1777 | Public Health Specialist II | FT | A | SS | Anchorage | 200 | 20K | 12.0 | | 92,124 | 0 | 0 | 52,050 | 144,174 | 129,757 |
| 06-1795 | Public Health Specialist II | FT | A | GP | Anchorage | 200 | 20F / G | 12.0 | | 81,219 | 1,105 | 0 | 48,078 | 130,402 | 65,201 |
| 06-1796 | Program Coordinator I | FT | A | GP | Anchorage | 200 | 18N / O | 12.0 | | 83,852 | 1,141 | 0 | 49,027 | 134,020 | 0 |
| 06-1812 | Epidemiology Specialist II | FT | A | GP | Anchorage | 200 | 20E | 12.0 | | 77,232 | 1,051 | 0 | 46,640 | 124,923 | 43,723 |
| 06-1819 | Health Program Manager III | FT | A | SS | Anchorage | 200 | 21A | 12.0 | | 78,000 | 0 | 0 | 46,957 | 124,957 | 0 |
| 06-1846 | Program Coordinator I | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 62,208 | 846 | 0 | 41,223 | 104,277 | 83,422 |
| 06-1900 | Public Health Specialist II | FT | A | SS | Anchorage | 200 | 20A | 12.0 | | 72,888 | 0 | 0 | 45,114 | 118,002 | 0 |
| 06-1959 | Public Health Specialist II | FT | A | GP | Anchorage | 200 | 20L | 12.0 | | 91,740 | 1,248 | 0 | 51,872 | 144,860 | 20,280 |
| 06-1967 | Health Program Manager III | FT | A | SS | Anchorage | 200 | 21L | 12.0 | | 98,844 | 0 | 0 | 54,473 | 153,317 | 76,659 |
| 06-1973 | Nurse Consultant II | FT | A | SS | Juneau | 205 | 24E | 12.0 | | 114,768 | 0 | 0 | 60,216 | 174,984 | 0 |
| 06-1995 | Public Health Specialist I | FT | A | GP | Anchorage | 200 | 18A | 12.0 | | 59,052 | 803 | 0 | 40,084 | 99,939 | 0 |
| 06-1996 | Epidemiology Specialist I | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 62,032 | 844 | 0 | 41,159 | 104,035 | 0 |
| 06-2008 | Administrative Assistant II | FT | A | GP | Anchorage | 200 | 14G | 12.0 | | 54,888 | 776 | 2,111 | 39,344 | 97,119 | 87,407 |
| 06-2037 | Public Health Specialist I | FT | A | GP | Anchorage | 200 | 18F / G | 12.0 | | 70,289 | 956 | 0 | 44,137 | 115,382 | 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

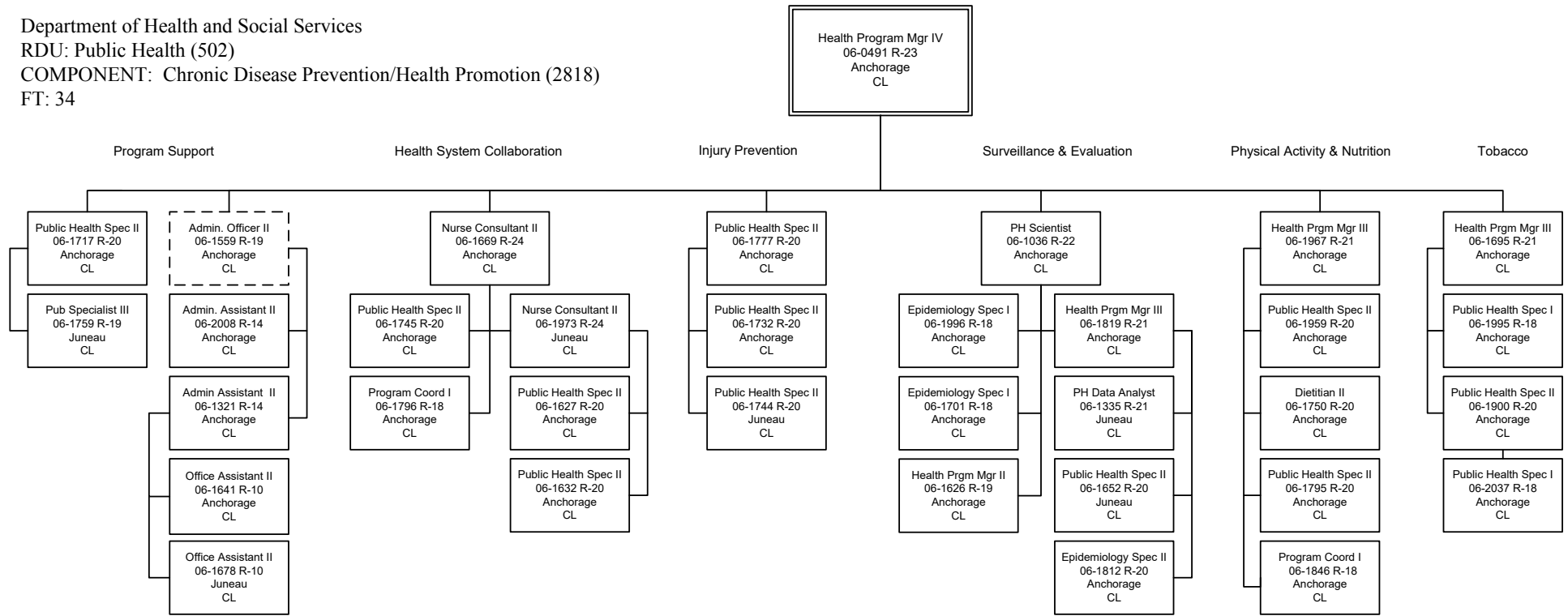
Scenario: FY2021 Governor (16414)
Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

| 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 |
|-----|-----------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------------------------------------|-------------|-----------------|-------------|------------|
| | | | | | | | | | | | Total Salary Costs: | | | 2,640,290 | |
| | | | | | | | | | | | Total COLA: | | | 21,008 | |
| | | | | | | | | | | | Total Premium Pay: | | | 4,333 | |
| | | | | | | | | | | | Total Benefits: | | | 1,574,191 | |
| | | | | | | | | | | | Total Pre-Vacancy: | | | 4,239,822 | |
| | | | | | | | | | | | Minus Vacancy Adjustment of 3.01%: | | | (127,619) | |
| | | | | | | | | | | | Total Post-Vacancy: | | | 4,112,203 | |
| | | | | | | | | | | | Plus Lump Sum Premium Pay: | | | 0 | |
| | | | | | | | | | | | Personal Services Line 100: | | | 4,112,203 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|------------------|------------------|----------------|
| 1002 Federal Receipts | 2,193,913 | 2,127,876 | 51.75% |
| 1003 General Fund Match | 1,609,455 | 1,561,011 | 37.96% |
| 1007 Interagency Receipts | 109,614 | 106,315 | 2.59% |
| 1108 Statutory Designated Program Receipts | 28,782 | 27,916 | 0.68% |
| 1168 Tobacco Use Education and Cessation Fund | 298,057 | 289,086 | 7.03% |
| Total PCN Funding: | 4,239,822 | 4,112,203 | 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.

Department of Health and Social Services
RDU: Public Health (502)
COMPONENT: Chronic Disease Prevention/Health Promotion (2818)
FT: 34



State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Epidemiology Component Budget Summary

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 2019

- Responded to 52 outbreaks and events of public health importance in 2019, such as assisting with the response to vaping-associated pulmonary illnesses and the opioid epidemic, investigating botulism outbreaks in Nome and Anchorage, responding to a case of measles detected in Kenai but acquired outside of Alaska, managing outbreaks of influenza-like illnesses in settings such as cruise ships and long-term care facilities, and ongoing outbreaks of gonorrhea and syphilis statewide.
- Published 23 *Epidemiology Bulletins* and *Recommendations and Reports* in 2019 on a wide range of public health topics, including updates on suicide toxicology, vaccine hesitancy, earthquake study findings, botulism outbreaks, sexually transmitted disease outbreaks, bear attacks, hepatitis c, lead screening, and scombroid poisoning.
- Managed 136 cases of infectious syphilis through October 21, 2019. Individuals frequently report numerous sexual partners, other sexually transmitted diseases, and injection drug use.
- Identified 22 new cases of human immunodeficiency virus in 2018. Linked 53 individuals with human immunodeficiency virus (HIV) to medical care and provided access to life-saving medications to 65 individuals through the federal AIDS Drug Assistance Program.
- Issued eight Public Health Alert Notices in 2019 on measles, sexually transmitted disease drug shortages, vaping-associated lung injury, *Hemophilus influenzae* type b, and the Department of Health and Social Services opioid health action response.
- Alaska's vaccination coverage among 2 year olds for the combined vaccine series increased from 63.2 percent in birth year 2011 to 71.8 percent in birth year 2016. In the United States, the vaccination coverage among two-year-olds for the combined vaccine series was 68.7 percent in birth year 2016.
- Identified 435 violent deaths and drug overdoses for inclusion in the National Violent Death Reporting System in calendar year 2018. An additional 45 deaths were identified and abstracted for the Alaska Traumatic Occupational Injury and Illness Surveillance System.

Key Component Challenges

- Alaska is currently experiencing high rates of chlamydia, gonorrhea, and syphilis. Alaska's gonorrhea and chlamydia rates are consistently among the highest in the country, which puts women of childbearing age at risk for pelvic inflammatory disease and infertility. Left untreated, sexually transmitted diseases put men, women, and infants at risk for serious health consequences. Preventing, identifying, and treating sexually transmitted diseases remain a priority for public health in Alaska.

- Vaccine-preventable diseases such as mumps and measles are not diseases of the past. Many people are less inclined to vaccinate their children when they don't see the devastating effects of vaccine-preventable diseases first-hand. Educating people to get themselves and their children vaccinated on-time is an ongoing challenge.
- The range of health risks due to environmental exposures, including per- and polyfluoroalkyl substances, heavy metals, mining, hazardous waste, contaminated sites, and schools are challenging to adequately address with current staffing.
- Alaska's tuberculosis rates are consistently among the highest in the country, which puts all Alaskans at risk for preventable disease and death.

Significant Changes in Results to be Delivered in FY2021

No significant changes in results to be delivered.

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 |
|--|
| <p>Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov</p> |

**Epidemiology
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|----------------------------------|------------------|
| | FY2020 Management Plan | FY2021 Governor | | |
| Full-time | 60 | 60 | Annual Salaries | 4,877,764 |
| Part-time | 0 | 0 | COLA | 41,223 |
| Nonpermanent | 1 | 1 | Premium Pay | 61,698 |
| | | | Annual Benefits | 2,905,539 |
| | | | <i>Less 3.04% Vacancy Factor</i> | (239,381) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 61 | 61 | Total Personal Services | 7,646,843 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|----------|----------|-----------|
| Accounting Technician 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 |
| D/Inter Spec I | 4 | 0 | 0 | 0 | 4 |
| D/Inter Spec II | 1 | 0 | 0 | 0 | 1 |
| Epidemiologist | 1 | 0 | 0 | 0 | 1 |
| Epidemiologist/Chief | 1 | 0 | 0 | 0 | 1 |
| Epidemiology Specialist I | 1 | 0 | 0 | 0 | 1 |
| Epidemiology Specialist II | 4 | 0 | 0 | 0 | 4 |
| Health Program Associate | 5 | 0 | 0 | 0 | 5 |
| Health Program Manager II | 4 | 0 | 0 | 0 | 4 |
| Health Program Manager III | 3 | 0 | 0 | 0 | 3 |
| 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 | 5 | 0 | 0 | 0 | 5 |
| 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 | 4 | 0 | 0 | 0 | 4 |
| Public Health Nurse V | 1 | 0 | 0 | 0 | 1 |
| Public Health Scientist | 1 | 0 | 0 | 0 | 1 |
| Public Health Specialist I | 1 | 0 | 0 | 0 | 1 |
| Public Health Specialist II | 3 | 0 | 0 | 0 | 3 |
| Research Analyst II | 1 | 0 | 0 | 0 | 1 |
| Research Analyst III | 1 | 0 | 0 | 0 | 1 |
| Veterinary Epidemiologist | 1 | 0 | 0 | 0 | 1 |
| Totals | 61 | 0 | 0 | 0 | 61 |

Component Detail All Funds
Department of Health and Social Services

Component: Epidemiology (296)
RDU: Public Health (502)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 7,021.7 | 7,490.6 | 7,490.6 | 7,570.5 | 7,646.8 | 76.3 | 1.0% |
| 72000 Travel | 182.6 | 150.1 | 150.1 | 150.1 | 150.1 | 0.0 | 0.0% |
| 73000 Services | 5,500.3 | 5,727.1 | 5,727.1 | 5,017.2 | 5,017.2 | 0.0 | 0.0% |
| 74000 Commodities | 8,899.5 | 13,911.7 | 1,411.7 | 1,411.7 | 1,411.7 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 338.5 | 338.5 | 138.5 | 138.5 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 1,495.7 | 1,533.5 | 1,533.5 | 1,913.5 | 1,913.5 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 23,099.8 | 29,151.5 | 16,651.5 | 16,201.5 | 16,277.8 | 76.3 | 0.5% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 11,644.8 | 12,089.2 | 12,089.2 | 12,089.2 | 12,153.3 | 64.1 | 0.5% |
| 1003 G/F Match (UGF) | 2,032.0 | 1,791.1 | 1,791.1 | 1,791.1 | 1,801.4 | 10.3 | 0.6% |
| 1004 Gen Fund (UGF) | 0.0 | 2.1 | 2.1 | 2.1 | 2.1 | 0.0 | 0.0% |
| 1005 GF/Prgm (DGF) | 22.9 | 500.0 | 500.0 | 250.0 | 250.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 36.2 | 416.9 | 416.9 | 291.9 | 292.0 | 0.1 | 0.0% |
| 1061 CIP Rcpts (Other) | 5.7 | 162.9 | 162.9 | 87.9 | 87.9 | 0.0 | 0.0% |
| 1108 Stat Desig (Other) | 866.6 | 1,689.3 | 1,689.3 | 1,689.3 | 1,691.1 | 1.8 | 0.1% |
| 1238 VaccAssess (DGF) | 8,491.6 | 12,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 2,032.0 | 1,793.2 | 1,793.2 | 1,793.2 | 1,803.5 | 10.3 | 0.6% |
| Designated General (DGF) | 8,514.5 | 13,000.0 | 500.0 | 250.0 | 250.0 | 0.0 | 0.0% |
| Other Funds | 908.5 | 2,269.1 | 2,269.1 | 2,069.1 | 2,071.0 | 1.9 | 0.1% |
| Federal Funds | 11,644.8 | 12,089.2 | 12,089.2 | 12,089.2 | 12,153.3 | 64.1 | 0.5% |
| Positions: | | | | | | | |
| Permanent Full Time | 60 | 60 | 60 | 60 | 60 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 1 | 1 | 0 | 0.0% |

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

Component: Epidemiology (296)
RDU: Public Health (502)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|---|---------------|-----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 16,651.5 | 7,490.6 | 150.1 | 5,727.1 | 1,411.7 | 338.5 | 1,533.5 | 0.0 | 60 | 0 | 0 |
| 1002 Fed Rcpts | | 12,089.2 | | | | | | | | | | |
| 1003 G/F Match | | 1,791.1 | | | | | | | | | | |
| 1004 Gen Fund | | 2.1 | | | | | | | | | | |
| 1005 GF/Prgm | | 500.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 416.9 | | | | | | | | | | |
| 1061 CIP Rcpts | | 162.9 | | | | | | | | | | |
| 1108 Stat Desig | | 1,689.3 | | | | | | | | | | |
| FY2020 Vaccine Assessment Sec24 Ch1 FSSLA2019 P68 L13 (HB39) | | | | | | | | | | | | |
| | ConfC(L) | 12,500.0 | 0.0 | 0.0 | 0.0 | 12,500.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1238 VaccAssess | | 12,500.0 | | | | | | | | | | |
| The amount necessary to purchase vaccines through the statewide immunization program under AS 18.09.200, estimated to be \$12,500,000, not to exceed the balance of the vaccine assessment account (AS 18.09.230), is appropriated from the vaccine assessment account (AS 18.09.230) to the Department of Health and Social Services, public health, epidemiology, for the fiscal year ending June 30, 2020. | | | | | | | | | | | | |
| Renewal of Vaccine Assessment Program Ch17 SLA2019 (SB37) (Sec19(b) Ch3 FSSLA2019 P28 L21 (SB19)) | | | | | | | | | | | | |
| | Cntngt | -12,500.0 | 0.0 | 0.0 | 0.0 | -12,500.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1238 VaccAssess | | -12,500.0 | | | | | | | | | | |
| Add the appropriation made in Sec19(b) Ch3 FSSLA2019 P28 L21 (SB19) that was contingent on enactment of Senate Bill 37 (SB37), Ch17 SLA2019, or a similar bill to renew the vaccine assessment program. | | | | | | | | | | | | |
| SB37 amends the vaccine assessment program by removing the sunset date and establishing the vaccine assessment fund within the general fund. Program receipts from vaccine assessments, interest, and other sources may be appropriated to the fund by the legislature. These funds will then be available to be expended on the program without further appropriation. | | | | | | | | | | | | |
| Sec. 19. FUND CAPITALIZATION. (b) The vaccine assessment program receipts collected under AS 18.09.220, estimated to be \$12,500,000, are appropriated to the vaccine assessment fund (AS 18.09.230). | | | | | | | | | | | | |
| Sec. 30. CONTINGENCIES. (d) The appropriation made in sec. 19(b) of this Act is contingent on enactment into law of a version of Senate Bill 37, Thirty-First Alaska State Legislature. | | | | | | | | | | | | |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Public Health Laboratories for Alaska Highway Safety Office Toxicology Program and Laboratory Testing Svcs | | | | | | | | | | | | |
| | Trout | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -125.0 | | | | | | | | | | |

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

Component: Epidemiology (296)
RDU: Public Health (502)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|-----------------|----------------------|--------------|----------------|----------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| 1061 CIP Rcpts | | -75.0 | | | | | | | | | | |
| Transfer from Epidemiology to Public Health Laboratories for Alaska Highway Safety Office Toxicology Program and laboratory testing services. The remaining capital outlay authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer to Bureau of Vital Statistics for Vital Records Program | | | | | | | | | | | | |
| 1005 GF/Prgm | Trout | -250.0 | 0.0 | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer from Epidemiology to Bureau of Vital Statistics for Vital Records Program. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Add Health Program Manager II (06-N20001) for Public Health Support | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Add a non-permanent Health Program Manager II (06-N20001), range 19, located in Anchorage, to provide oversight to contract vendors who work with HIV/STD infected patients. This position is necessary to collect data required by the federal agency, Health Resources and Services Administration, provide technical assistance to providers and clinic staff and set up a service evaluation and quality management program. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 79.9 | 0.0 | -459.9 | 0.0 | 0.0 | 380.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services and grants costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 16,201.5 | 7,570.5 | 150.1 | 5,017.2 | 1,411.7 | 138.5 | 1,913.5 | 0.0 | 60 | 0 | 1 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 76.3 | 76.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 64.1 | | | | | | | | | | |
| 1003 G/F Match | | 10.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.1 | | | | | | | | | | |
| 1108 Stat Desig | | 1.8 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$52.6 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$23.7 | | | | | | | | | | | | |
| Totals | | 16,277.8 | 7,646.8 | 150.1 | 5,017.2 | 1,411.7 | 138.5 | 1,913.5 | 0.0 | 60 | 0 | 1 |

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

Component: Epidemiology (296)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|----------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 182.6 | 150.1 | 150.1 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 182.6 | 150.1 | 150.1 |
| 2000 | In-State Employee Travel | Employee in-state travel per section spending plan | 89.3 | 120.1 | 65.7 |
| 2001 | In-State Non-Employee Travel | Non-employee in-state travel per section spending plan | 20.5 | 13.6 | 13.6 |
| 2002 | Out of State Employee Travel | Employee out-of-state travel per section spending plan | 61.5 | 5.6 | 60.0 |
| 2003 | Out of State Non-Employee Travel | Non-employee out-of-state travel per section spending plan | 2.2 | 5.0 | 5.0 |
| 2005 | Moving Costs | Moving costs for new hire per section spending plan | 5.0 | 5.0 | 5.0 |
| 2006 | Other Travel Costs | Other Travel Costs | 4.1 | 0.8 | 0.8 |

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

Component: Epidemiology (296)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|-------------------------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 5,500.3 | 5,017.2 | 5,017.2 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 5,500.3 | 5,017.2 | 5,017.2 |
| 3000 | Education Services | Continuing education | 32.3 | 10.9 | 10.9 |
| 3001 | Financial Services | | 2.5 | 0.0 | 0.0 |
| 3003 | Information Technology | Data program services | 142.5 | 112.7 | 112.7 |
| 3004 | Telecommunications | Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges. | 127.9 | 45.9 | 45.9 |
| 3005 | Health Services | various contracts for data analysis, abstracts for VDRS grant, rabies test services, x-ray diagnosis | 62.3 | 82.6 | 82.6 |
| 3006 | Delivery Services | Courier | 38.5 | 8.0 | 8.0 |
| 3007 | Advertising and Promotions | Immunization, tuberculosis, HIV/STD and rabies advertising, promotions and alerts | 47.7 | 52.4 | 60.3 |
| 3008 | Utilities | Utilities for drug depot | 4.4 | 0.0 | 0.0 |
| 3009 | Structure/Infrastructure/Land | Lease and snow removal for drug depot | 891.4 | 0.0 | 0.0 |
| 3010 | Equipment/Machinery | Service warranties for vaccine storage | 75.1 | 8.4 | 8.4 |
| 3011 | Other Services | AVAP contract, AVAP audit contract, VacTrAK contract, Switchboard contract, IT data contract | 1,577.7 | 465.7 | 581.5 |
| 3017 | Inter-Agency Information Technology | Admin - Department-wide Non-Telecommunications | 216.6 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology | H&SS - Epidemiology (296) | 4.7 | 100.6 | 105.4 |

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

Component: Epidemiology (296)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|---|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 5,500.3 | 5,017.2 | 5,017.2 |
| | Non-Telecommunications | | Poison Data, Adobe, Visio | | | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | | 49.5 | 0.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | RSA for IT Network and EPI IT Program Specific RSAs | 30.7 | 115.4 | 40.8 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | | 7.1 | 0.0 | 0.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Human Resources | 39.1 | 39.1 | 19.4 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | Leases | 0.0 | 505.0 | 432.8 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Regulations Review-Legal | 0.6 | 0.6 | 0.6 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | Audit Services | 1.7 | 0.2 | 0.2 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | | 17.8 | 0.0 | 0.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | | 7.7 | 0.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Inter-departmental support expenditure - ADA | 0.4 | 0.4 | 0.1 |
| 3029 | Inter-Agency Education/Training | H&SS - Public Health Laboratories (2252) | | 99.0 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | Commerce - Department-wide | Reimbursable services agreement with the Department of Commerce, Community and Economic Development for drug monitoring | 47.0 | 274.0 | 210.0 |
| 3032 | Inter-Agency Health | FishGm - Department-wide | Reimbursable services agreement with Fish and Game for Rabies | 1.3 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Bureau of Vital Statistics (961) | Reimbursable services agreement with HAVR/Bureau of Vital Statistics for Epidemiology/HAVER Data Sharing | 6.9 | 28.9 | 28.9 |
| 3032 | Inter-Agency Health | H&SS - Emergency Programs (2877) | RSA w/RCHS/EMS | 23.9 | 89.0 | 34.0 |
| 3032 | Inter-Agency Health | H&SS - Information Technology Services (2754) | | 15.2 | 0.0 | 0.0 |

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

Component: Epidemiology (296)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|------------------------------------|---|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 5,500.3 | 5,017.2 | 5,017.2 |
| 3032 | Inter-Agency Health | H&SS - Nursing (288) | Reimbursable services agreement with Nursing for Foodborne Training and reimbursable services agreement for tuberculosis Incentives | 21.1 | 743.5 | 743.5 |
| 3032 | Inter-Agency Health | H&SS - Public Health Admin Svcs (292) | Reimbursable services agreement with the Office of Substance Misuse and Addiction Prevention (OSMAP) for drug monitoring/campaign | 739.9 | 900.5 | 1,290.0 |
| 3032 | Inter-Agency Health | H&SS - Public Health Laboratories (2252) | Reimbursable services agreement with Public Health Laboratories for Epidemiology Laboratory Capacity, Tuberculosis, Lead, Toxicology Testing | 729.8 | 843.5 | 843.5 |
| 3032 | Inter-Agency Health | H&SS - State Medical Examiner (293) | Reimbursable services agreement with State Medical Examiner's Office for toxicology testing | 108.5 | 108.5 | 95.0 |
| 3032 | Inter-Agency Health | Univ - Department-wide | Reimbursable services agreement with University of Alaska, Anchorage for prescription drug evaluation and research support | 307.0 | 421.9 | 245.9 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Fleet Equipment | 7.4 | 9.1 | 9.1 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Commissioner's Office | 3.0 | 4.7 | 6.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | | 11.7 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Public Affairs Support | 0.0 | 45.2 | 1.2 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Labor Support | 0.4 | 0.5 | 0.5 |

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

Component: Epidemiology (296)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 8,899.5 | 1,411.7 | 1,411.7 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 8,899.5 | 1,411.7 | 1,411.7 |
| 4000 | Business | Various business/office supplies including paper/toner, vaccine shipping supplies, subscriptions, computers/monitors, lead kit shipping supplies | 67.8 | 97.5 | 97.5 |
| 4003 | Scientific and Medical | PPD, HIV/STD ADAP client meds, vaccines, PLUS AVAP vaccines, syringes, test supplies, gloves, gauze, collection tubes, condoms, rabies tests and tags, outbreak/investigation med supplies | 8,831.6 | 1,314.2 | 1,314.2 |
| 4020 | Equipment Fuel | | 0.1 | 0.0 | 0.0 |

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

Component: Epidemiology (296)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-------------------------|--|-----------------------|-----------------------------------|------------------------|
| 5000 | Capital Outlay | | 0.0 | 138.5 | 138.5 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 5000 Capital Outlay Detail Totals | | | 0.0 | 138.5 | 138.5 |
| 5004 | Equipment | Miscellaneous immunization vaccine refrigerators, etc. | 0.0 | 138.5 | 138.5 |

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

Component: Epidemiology (296)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------|-----------------------------------|--|-----------------------|-------------------------------|------------------------|
| 7000 | Grants, Benefits | | 1,495.7 | 1,913.5 | 1,913.5 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 1,495.7 | 1,913.5 | 1,913.5 |
| 7001 | Grants | Muni grants, HIV Care grants | 118.7 | 569.0 | 569.0 |
| 7003 | Sub-Recipient Pass-Through Grants | Ryan White, HIV ADAP and Prevention grants | 1,377.0 | 1,344.5 | 1,344.5 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Epidemiology (296)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|--|---|-----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 11,309.6 | 12,089.2 | 12,153.3 |
| 5019 Federal - Miscellaneous Grants | | Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. Tuberculosis Control Elimination & Laboratory Grant, APPLETREE Grant, Health Resources and Services Administration Sexually Transmitted Disease Grant, Federal Program Amendments, Epidemiology Laboratory Capacity, Opioid Grants. | 11,309.6 | 12,089.2 | 12,153.3 |
| 5005 GF/Prgm (1005 GF/Prgm) | | | 22.9 | 250.0 | 250.0 |
| 5115 Program Receipts Health & Human Svcs - Charges for Services | | Misc. program receipts | 22.9 | 250.0 | 250.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 36.2 | 291.9 | 292.0 |
| 5301 Inter-Agency Receipts | H&SS - Behavioral Health Administration (2665) | RSA w DBH for Workgroup Services | 29.3 | 29.9 | 29.9 |
| 5301 Inter-Agency Receipts | H&SS - Epidemiology (296) | various potential RSAs | 0.0 | 162.0 | 212.1 |
| 5301 Inter-Agency Receipts | NatRes - Department-wide | RSA for Conoco Phillips Project, RSA for Armstrong, Pt. Thompson, Donlin, AKLNG, Pebble Gold Project, AK Stand Alone. | 6.9 | 100.0 | 50.0 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 3.0 | 87.9 | 87.9 |
| 5351 Capital Improvement Project Inter-Agency | EnvCon - Department-wide | RSA for Sulfolane Project | 0.0 | 10.0 | 10.0 |
| 5351 Capital Improvement Project Inter-Agency | NatRes - Department-wide | Take note that this funding source has been identified as a potential shortfall, pending final closeout of | 3.0 | 50.0 | 60.0 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Epidemiology (296)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-------------------------|---|-----------------|---------------------------|-----------------|
| 5351 Capital Improvement Project Inter-Agency | Trans - Department-wide | encumbrances, the shortfall may clear itself or require action in the form of a ratification. RSAs with DNR for Arctic Strategic Project, Liberty Project, and Ambler various potential CIP RSAs | 0.0 | 27.9 | 17.9 |
| 5108 Stat Desig (1108 Stat Desig) | | | 1,034.4 | 1,689.3 | 1,691.1 |
| 5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs | Law - Department-wide | Mattel Settlement (Department of Law) - Lead | 0.0 | 20.0 | 20.0 |
| 5206 Statutory Designated Program Receipts - Contracts | | SDPR, CSTE, ANTHC | 1,034.4 | 1,669.3 | 1,671.1 |
| 6238 VaccAssess (1238 VaccAssess) | | | 10,715.4 | 0.0 | 0.0 |
| 6955 Vaccine Assessment Account - Miscellaneous | | AVAP (AK Vaccine Assessment Program) | 10,715.4 | 0.0 | 0.0 |

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

Component: Epidemiology (296)

| | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|-------------------------|--|----------------|---------------------------|-----------------|
| Component Totals | | 2,498.0 | 4,230.6 | 4,106.9 |
| | With Department of Administration | 319.4 | 659.9 | 493.1 |
| | With Department of Health and Social Services | 1,814.9 | 2,864.6 | 3,147.7 |
| | With Department of Law | 0.6 | 0.6 | 0.6 |
| | With Department of Commerce, Community, and Economic Development | 47.0 | 274.0 | 210.0 |
| | With Department of Fish and Game | 1.3 | 0.0 | 0.0 |
| | With University of Alaska | 307.0 | 421.9 | 245.9 |
| | With Department of Transportation/Public Facilities | 7.4 | 9.1 | 9.1 |
| | With Department of Labor and Workforce Development | 0.4 | 0.5 | 0.5 |

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---|--|----------------|---------------------------|-----------------|
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | 216.6 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Epidemiology (296) TB Web, NBS IT Service, Lead Poison Data, Adobe, Visio | 4.7 | 100.6 | 105.4 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | 49.5 | 0.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide RSA for IT Network and EPI IT Program Specific RSAs | 30.7 | 115.4 | 40.8 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | 7.1 | 0.0 | 0.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Human Resources | 39.1 | 39.1 | 19.4 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide Leases | 0.0 | 505.0 | 432.8 |
| 3024 | Inter-Agency Legal | Law - Department-wide Regulations Review-Legal | 0.6 | 0.6 | 0.6 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) Audit Services | 1.7 | 0.2 | 0.2 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | 17.8 | 0.0 | 0.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | 7.7 | 0.0 | 0.0 |

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

Component: Epidemiology (296)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---|---|--|----------------|------------------------|-----------------|
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Inter-departmental support expenditure - ADA | 0.4 | 0.4 | 0.1 |
| 3029 | Inter-Agency Education/Training | H&SS - Public Health Laboratories (2252) | | 99.0 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | Commerce - Department-wide | Reimbursable services agreement with the Department of Commerce, Community and Economic Development for drug monitoring | 47.0 | 274.0 | 210.0 |
| 3032 | Inter-Agency Health | FishGm - Department-wide | Reimbursable services agreement with Fish and Game for Rabies | 1.3 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Bureau of Vital Statistics (961) | Reimbursable services agreement with HAVR/Bureau of Vital Statistics for Epidemiology/HAVER Data Sharing | 6.9 | 28.9 | 28.9 |
| 3032 | Inter-Agency Health | H&SS - Emergency Programs (2877) | RSA w/RCHS/EMS | 23.9 | 89.0 | 34.0 |
| 3032 | Inter-Agency Health | H&SS - Information Technology Services (2754) | | 15.2 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Nursing (288) | Reimbursable services agreement with Nursing for Foodborne Training and reimbursable services agreement for tuberculosis Incentives | 21.1 | 743.5 | 743.5 |
| 3032 | Inter-Agency Health | H&SS - Public Health Admin Svcs (292) | Reimbursable services agreement with the Office of Substance Misuse and Addiction Prevention (OSMAP) for drug monitoring/campaign | 739.9 | 900.5 | 1,290.0 |
| 3032 | Inter-Agency Health | H&SS - Public Health Laboratories (2252) | Reimbursable services agreement with Public Health Laboratories for Epidemiology Laboratory Capacity, Tuberculosis, Lead, Toxicology Testing | 729.8 | 843.5 | 843.5 |
| 3032 | Inter-Agency Health | H&SS - State Medical Examiner (293) | Reimbursable services agreement with State Medical Examiner's Office for toxicology testing | 108.5 | 108.5 | 95.0 |
| 3032 | Inter-Agency Health | Univ - Department-wide | Reimbursable services agreement | 307.0 | 421.9 | 245.9 |

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

Component: Epidemiology (296)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---------------------------------------|--|--|----------------|---------------------------|-----------------|
| | | | with University of Alaska, Anchorage for prescription drug evaluation and research support | | | |
| 3037 | State Equipment Fleet | Trans - Department-wide | Fleet Equipment | 7.4 | 9.1 | 9.1 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Commissioner's Office | 3.0 | 4.7 | 6.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | | 11.7 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Public Affairs Support | 0.0 | 45.2 | 1.2 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Labor Support | 0.4 | 0.5 | 0.5 |

Personal Services Expenditure Detail

Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 | 200 | 24A / B | 12.0 | | 98,700 | 0 | 0 | 54,422 | 153,122 | 0 |
| 06-1044 | Health Program Manager III | FT | A | SS | Anchorage | 200 | 21K | 12.0 | | 98,364 | 0 | 0 | 54,300 | 152,664 | 0 |
| 06-1059 | Epidemiology Specialist I | FT | A | GP | Anchorage | 200 | 18N | 12.0 | | 85,560 | 1,164 | 0 | 49,643 | 136,367 | 0 |
| 06-1080 | Administrative Assistant II | FT | A | SS | Anchorage | 600 | 14F | 12.0 | | 56,976 | 0 | 1,889 | 40,057 | 98,922 | 98,922 |
| 06-1289 | Public Health Informaticist I | FT | A | GP | Anchorage | 200 | 18F / G | 12.0 | | 71,584 | 974 | 0 | 44,604 | 117,162 | 0 |
| 06-1299 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10L | 12.0 | | 46,440 | 632 | 0 | 35,537 | 82,609 | 74,348 |
| 06-1331 | Accounting Technician I | FT | A | GP | Anchorage | 200 | 12K | 12.0 | | 51,348 | 720 | 1,579 | 37,876 | 91,523 | 91,523 |
| 06-1393 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10A / B | 12.0 | | 35,837 | 488 | 0 | 31,713 | 68,038 | 0 |
| 06-1430 | Information System Coordinator | FT | A | GP | Anchorage | 200 | 18G | 12.0 | | 72,324 | 984 | 0 | 44,870 | 118,178 | 0 |
| 06-1461 | Nurse Consultant II | FT | A | GP | Anchorage | 200 | 24B / C | 12.0 | | 92,105 | 1,332 | 5,764 | 54,082 | 153,283 | 0 |
| 06-1510 | Health Program Associate | FT | A | GP | Anchorage | 200 | 16J / K | 12.0 | | 66,236 | 926 | 1,813 | 43,329 | 112,304 | 0 |
| 06-1524 | D/Inter Spec I | FT | A | GP | Anchorage | 200 | 18K / L | 12.0 | | 79,635 | 1,100 | 1,195 | 47,938 | 129,868 | 51,947 |
| 06-1560 | Administrative Officer I | FT | A | SS | Anchorage | 200 | 17M / N | 12.0 | | 80,205 | 0 | 0 | 47,752 | 127,957 | 127,957 |
| 06-1568 | Nurse Consultant I | FT | A | GP | Anchorage | 200 | 22D / E | 12.0 | | 87,118 | 1,185 | 0 | 50,205 | 138,508 | 0 |
| 06-1583 | Epidemiology Specialist II | FT | A | GP | Anchorage | 200 | 20N / O | 12.0 | | 100,583 | 1,369 | 0 | 55,061 | 157,013 | 0 |
| 06-1584 | D/Inter Spec I | FT | A | GP | Anchorage | 200 | 18A / B | 12.0 | | 60,977 | 830 | 0 | 40,779 | 102,586 | 0 |
| 06-1590 | Public Health Specialist II | FT | A | GP | Anchorage | 200 | 20K / L | 12.0 | | 90,776 | 1,235 | 0 | 51,524 | 143,535 | 0 |
| 06-1595 | Administrative Assistant I | FT | A | GP | Anchorage | 200 | 12A / B | 12.0 | | 40,014 | 544 | 0 | 33,219 | 73,777 | 0 |
| 06-1596 | Research Analyst II | FT | A | GP | Anchorage | 200 | 16A / B | 12.0 | | 53,184 | 724 | 0 | 37,968 | 91,876 | 0 |
| 06-1633 | D/Inter Spec II | FT | A | SS | Anchorage | 200 | 20B / C | 12.0 | | 75,866 | 0 | 0 | 46,188 | 122,054 | 0 |
| 06-1634 | Health Program Manager III | FT | A | SS | Anchorage | 200 | 21P | 12.0 | | 114,504 | 0 | 0 | 60,120 | 174,624 | 0 |
| 06-1636 | Office Assistant III | FT | A | GP | Anchorage | 200 | 11A / B | 12.0 | | 37,614 | 512 | 0 | 32,354 | 70,480 | 0 |
| 06-1637 | Administrative Assistant I | FT | A | GP | Anchorage | 200 | 12K / L | 12.0 | | 52,947 | 720 | 0 | 37,883 | 91,550 | 54,930 |
| 06-1642 | D/Inter Spec I | FT | A | GP | Anchorage | 200 | 18K / L | 12.0 | | 79,108 | 1,076 | 0 | 47,317 | 127,501 | 127,501 |
| 06-1647 | Health Program Manager III | FT | A | SS | Anchorage | 200 | 21E | 12.0 | | 89,040 | 0 | 4,000 | 52,381 | 145,421 | 0 |
| 06-1650 | Nurse Consultant II | FT | A | SS | Anchorage | 200 | 24P / Q | 12.0 | | 145,508 | 0 | 0 | 70,767 | 216,275 | 0 |
| 06-1670 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10A / B | 12.0 | | 35,450 | 493 | 804 | 31,864 | 68,611 | 68,611 |
| 06-1677 | Public Health Informaticist I | FT | A | GP | Anchorage | 99 | 18N / O | 12.0 | | 81,624 | 1,128 | 1,256 | 48,677 | 132,685 | 0 |
| 06-1688 | Health Program Manager II | FT | A | SS | Anchorage | 200 | 19J | 12.0 | | 83,508 | 0 | 3,000 | 50,025 | 136,533 | 0 |
| 06-1691 | Public Health Scientist | FT | A | SS | Anchorage | 200 | 22B / C | 12.0 | | 87,610 | 0 | 0 | 50,422 | 138,032 | 0 |
| 06-1700 | Public Health Specialist II | FT | A | GP | Anchorage | 200 | 20J | 12.0 | | 86,052 | 1,171 | 0 | 49,821 | 137,044 | 0 |
| 06-1704 | Nurse Consultant II | FT | A | GP | Anchorage | 200 | 24J | 12.0 | | 113,460 | 1,598 | 4,000 | 61,146 | 180,204 | 0 |
| 06-1707 | Public Health Nurse V | FT | A | SS | Anchorage | 200 | 25P / Q | 12.0 | | 153,968 | 0 | 7,738 | 75,615 | 237,321 | 0 |
| 06-1710 | Health Program Associate | FT | A | GP | Anchorage | 200 | 16B / C | 12.0 | | 53,397 | 727 | 0 | 38,045 | 92,169 | 0 |
| 06-1711 | Administrative Assistant I | FT | A | GP | Anchorage | 200 | 12C / D | 12.0 | | 42,688 | 601 | 1,447 | 34,705 | 79,441 | 63,553 |
| 06-1730 | Epidemiology Specialist II | FT | A | GP | Anchorage | 200 | 20A / B | 12.0 | | 69,999 | 952 | 0 | 44,032 | 114,983 | 0 |
| 06-1736 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10L | 12.0 | | 46,440 | 644 | 893 | 35,859 | 83,836 | 0 |
| 06-1746 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10B / C | 12.0 | | 36,486 | 500 | 276 | 32,047 | 69,309 | 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: FY2021 Governor (16414)
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 | 82,361 | 267,089 | 253,735 |
| 06-1779 | Nurse Consultant II | FT | A | GP | Anchorage | 200 | 24C / D | 12.0 | | 98,304 | 1,418 | 5,890 | 56,363 | 161,975 | 0 |
| 06-1783 | Nurse Consultant II | FT | A | GP | Anchorage | 200 | 24D / E | 12.0 | | 101,478 | 1,461 | 5,890 | 57,507 | 166,336 | 0 |
| 06-1809 | D/Inter Spec I | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 63,264 | 861 | 0 | 41,603 | 105,728 | 79,296 |
| 06-1825 | Public Health Specialist I | FT | A | GP | Anchorage | 200 | 18C / D | 12.0 | | 63,624 | 866 | 0 | 41,733 | 106,223 | 0 |
| 06-1847 | Veterinary Epidemiologist | FT | A | XE | Anchorage | N00 | 28 | 12.0 | | 162,444 | 0 | 4,000 | 76,889 | 243,333 | 0 |
| 06-1863 | Epidemiologist | FT | A | XE | Anchorage | N00 | 28 | 12.0 | | 156,564 | 0 | 0 | 73,932 | 230,496 | 0 |
| 06-1905 | Information System Coordinator | FT | A | GP | Anchorage | 200 | 18D / E | 12.0 | | 65,514 | 891 | 0 | 42,415 | 108,820 | 0 |
| 06-1919 | Research Analyst III | FT | A | GP | Anchorage | 200 | 18A / B | 12.0 | | 61,152 | 832 | 0 | 40,842 | 102,826 | 0 |
| 06-1923 | Nurse Consultant II | FT | A | GP | Anchorage | 200 | 24C / D | 12.0 | | 95,037 | 1,372 | 5,821 | 55,160 | 157,390 | 0 |
| 06-1927 | Pharmacy Technician | FT | A | GP | Anchorage | 99 | 12N / O | 12.0 | | 52,465 | 714 | 0 | 37,709 | 90,888 | 77,255 |
| 06-1960 | Epidemiology Specialist II | FT | A | GG | Anchorage | 99 | 20O / P | 12.0 | | 93,679 | 1,275 | 0 | 52,571 | 147,525 | 0 |
| 06-1986 | Health Program Associate | FT | A | GP | Anchorage | 200 | 16K / L | 12.0 | | 69,580 | 965 | 1,360 | 44,371 | 116,276 | 0 |
| 06-1987 | Health Program Associate | FT | A | GP | Anchorage | 200 | 16A / B | 12.0 | | 53,024 | 738 | 1,183 | 38,337 | 93,282 | 0 |
| 06-1988 | Health Program Associate | FT | A | GP | Anchorage | 200 | 16D / E | 12.0 | | 58,790 | 826 | 1,900 | 40,675 | 102,191 | 0 |
| 06-1989 | Public Health Informaticist I | FT | A | GP | Anchorage | 200 | 18D / E | 12.0 | | 66,054 | 899 | 0 | 42,609 | 109,562 | 0 |
| 06-1990 | Health Program Manager II | FT | A | SS | Anchorage | 200 | 19K / L | 12.0 | | 84,684 | 0 | 0 | 49,367 | 134,051 | 0 |
| 06-2006 | Epidemiology Specialist II | FT | A | GP | Anchorage | 200 | 20G | 12.0 | | 82,584 | 1,124 | 0 | 48,570 | 132,278 | 0 |
| 06-2011 | Public Health Specialist II | FT | A | GP | Anchorage | 200 | 20B / C | 12.0 | | 71,769 | 976 | 0 | 44,670 | 117,415 | 0 |
| 06-2033 | Health Program Manager II | FT | A | SS | Anchorage | 200 | 19D / E | 12.0 | | 77,903 | 0 | 0 | 46,922 | 124,825 | 0 |
| 06-2034 | Public Health Informaticist I | FT | A | GP | Anchorage | 200 | 18F | 12.0 | | 70,104 | 954 | 0 | 44,070 | 115,128 | 0 |
| 06-N20001 | Health Program Manager II | NP | A | GP | Anchorage | 200 | 19A | 12.0 | | 63,264 | 722 | 0 | 27,685 | 91,671 | 0 |
| 06-X119 | Pharmacist (Lead W/Adv Cert) | FT | A | XE | Anchorage | N00 | 29 | 12.0 | | 128,520 | 0 | 0 | 65,031 | 193,551 | 106,453 |
| | | | | | | | | | | | | | | Total Salary Costs: | 4,877,764 |
| | | | | | | | | | | | | | | Total COLA: | 41,223 |
| | | | | | | | | | | | | | | Total Premium Pay: | 61,698 |
| | | | | | | | | | | | | | | Total Benefits: | 2,905,539 |
| | | | | | | | | | | | | | | Total Pre-Vacancy: | 7,886,224 |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 3.04%: | (239,381) |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 7,646,843 |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 7,646,843 |

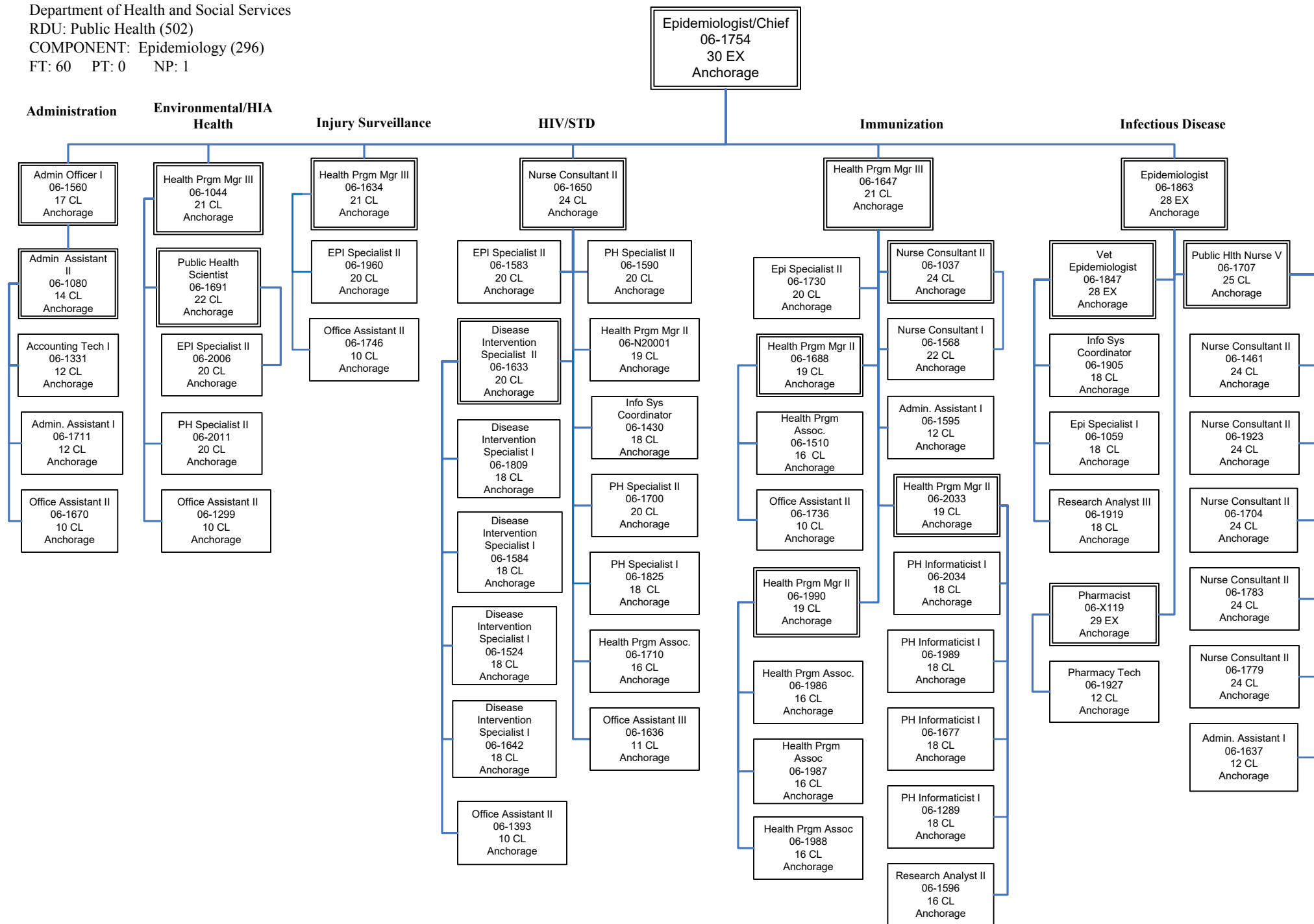
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
Component: Epidemiology (296)
RDU: Public Health (502)

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|--|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 6,354,693 | 6,161,800 | 80.58% |
| 1003 General Fund Match | 1,276,031 | 1,237,297 | 16.18% |
| 1007 Interagency Receipts | 16,364 | 15,868 | 0.21% |
| 1108 Statutory Designated Program Receipts | 239,137 | 231,878 | 3.03% |
| Total PCN Funding: | 7,886,224 | 7,646,843 | 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.



State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Bureau of Vital Statistics Component Budget Summary

Component: Bureau of Vital Statistics

Contribution to Department's Mission

Provide actionable public health information for data-driven decision making on the health of Alaskans through vital statistics and health data reporting programs.

Core Services

- Ensure accuracy and integrity of all vital records and the Medical Marijuana Registry
- Uphold high data quality standards for vital statistics and health facilities data reporting.
- Provide public health information for health program evaluation to monitor the health of Alaskans

Major Component Accomplishments in 2019

- Registered 10,090 Alaska resident births, 4,461 resident deaths, 4,940 marriages and 2,759 legal separations.
- Completed 3,318 paternities; 1,220 amendments/corrections; and 731 adoptions.
- Issued certified copies of certificates to 45,728 individual customers. Of the 69,541 total certificates issued, 3,065 (4.4 percent) were issued to families of veterans free of charge.
- Responded to and completed over 1,000 standing and ad hoc data analysis requests for state, federal, and external agencies to expedite business processes, aid in reporting, and support program development.
- Published 17 publications in 2019 on topics of importance to public health including leading causes of mortality and hospitalizations; drug overdose mortality, emergency department visits and hospitalizations; and injury, suicide and homicide mortality.
- Issued 620 Medical Marijuana Registry cards.
- The Alaska Cancer Registry received the Registry of Distinction certification from the Centers for Disease Control and Prevention's National Program of Cancer Registries, and the highest level of certification available (Gold Standard) from the North American Association of Central Cancer Registries.

Key Component Challenges

- Timely and accurate certification of death provides families with closure and an opportunity to grieve. Limitations on staffing and the availability of information technology services and hardware continues to be a challenge in registering death certificates.

Significant Changes in Results to be Delivered in FY2021

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 18.15 | Disease Control and Threats to Public Health |
| AS 18.23 | Health Care Services and Price Information |
| 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 27.660

Reporting of Discharge Data; Noncompliance

| Contact Information |
|--|
| <p>Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov</p> |

**Bureau of Vital Statistics
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2020</u> <u>Management</u> <u>Plan</u> | <u>FY2021</u> <u>Governor</u> | | |
| Full-time | 33 | 33 | Annual Salaries | 1,972,492 |
| Part-time | 0 | 0 | COLA | 17,586 |
| Nonpermanent | 0 | 1 | Premium Pay | 52,820 |
| | | | Annual Benefits | 1,362,343 |
| | | | <i>Less 5.90% Vacancy Factor</i> | (200,741) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 33 | 34 | Total Personal Services | 3,204,500 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|-----------|----------|-----------|
| Administrative Officer I | 0 | 0 | 1 | 0 | 1 |
| Cancer Registrar I | 1 | 0 | 0 | 0 | 1 |
| Chf Hlh Ana&Vr | 0 | 0 | 1 | 0 | 1 |
| H&Ss Plnr III | 0 | 0 | 1 | 0 | 1 |
| Health Program Associate | 1 | 0 | 0 | 0 | 1 |
| Information System Coordinator | 0 | 0 | 1 | 0 | 1 |
| Office Assistant I | 0 | 0 | 2 | 0 | 2 |
| Office Assistant II | 4 | 0 | 6 | 0 | 10 |
| Office Assistant III | 0 | 0 | 3 | 0 | 3 |
| Office Assistant IV | 1 | 0 | 3 | 0 | 4 |
| Program Coordinator I | 1 | 0 | 0 | 0 | 1 |
| Public Health Data Analyst | 1 | 0 | 0 | 0 | 1 |
| Public Health Scientist | 1 | 0 | 0 | 0 | 1 |
| Rcd & Lic Spvr | 0 | 0 | 1 | 0 | 1 |
| Research Analyst I | 0 | 0 | 2 | 0 | 2 |
| Research Analyst III | 0 | 0 | 2 | 0 | 2 |
| Research Analyst IV | 0 | 0 | 1 | 0 | 1 |
| Totals | 10 | 0 | 24 | 0 | 34 |

Component Detail All Funds
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 2,834.2 | 3,162.6 | 3,162.6 | 3,172.6 | 3,204.5 | 31.9 | 1.0% |
| 72000 Travel | 23.2 | 36.0 | 36.0 | 36.0 | 36.0 | 0.0 | 0.0% |
| 73000 Services | 1,425.3 | 1,565.9 | 1,565.9 | 2,055.9 | 2,055.9 | 0.0 | 0.0% |
| 74000 Commodities | 65.2 | 81.5 | 81.5 | 181.5 | 181.5 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 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 | 4,347.9 | 4,846.0 | 4,846.0 | 5,456.0 | 5,487.9 | 31.9 | 0.6% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,370.6 | 1,413.4 | 1,413.4 | 1,273.4 | 1,280.6 | 7.2 | 0.6% |
| 1003 G/F Match (UGF) | 212.5 | 274.0 | 274.0 | 274.0 | 274.0 | 0.0 | 0.0% |
| 1005 GF/Prgm (DGF) | 2,655.3 | 2,629.1 | 2,629.1 | 3,379.1 | 3,402.9 | 23.8 | 0.7% |
| 1007 I/A Rcpts (Other) | 109.5 | 339.5 | 339.5 | 339.5 | 339.8 | 0.3 | 0.1% |
| 1061 CIP Rcpts (Other) | 0.0 | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0% |
| 1092 MHTAAR (Other) | 0.0 | 40.0 | 40.0 | 40.0 | 40.6 | 0.6 | 1.5% |
| Unrestricted General (UGF) | 212.5 | 274.0 | 274.0 | 274.0 | 274.0 | 0.0 | 0.0% |
| Designated General (DGF) | 2,655.3 | 2,629.1 | 2,629.1 | 3,379.1 | 3,402.9 | 23.8 | 0.7% |
| Other Funds | 109.5 | 529.5 | 529.5 | 529.5 | 530.4 | 0.9 | 0.2% |
| Federal Funds | 1,370.6 | 1,413.4 | 1,413.4 | 1,273.4 | 1,280.6 | 7.2 | 0.6% |
| Positions: | | | | | | | |
| Permanent Full Time | 33 | 33 | 33 | 33 | 33 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 1 | 1 | 100.0% |

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 | PFT | PPT | NP |
|--|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 4,846.0 | 3,162.6 | 36.0 | 1,565.9 | 81.5 | 0.0 | 0.0 | 0.0 | 33 | 0 | 0 |
| 1002 Fed Rcpts | | 1,413.4 | | | | | | | | | | |
| 1003 G/F Match | | 274.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 2,629.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 339.5 | | | | | | | | | | |
| 1061 CIP Rcpts | | 150.0 | | | | | | | | | | |
| 1092 MHTAAR | | 40.0 | | | | | | | | | | |
| ***** | | | | | | | | | | | | |
| Subtotal 4,846.0 3,162.6 36.0 1,565.9 81.5 0.0 0.0 0.0 33 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Chronic Disease Prevention and Health Promotion for Work on Cancer | | | | | | | | | | | | |
| | Trout | -140.0 | -140.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -140.0 | | | | | | | | | | |
| Transfer federal from Bureau of Vital Statistics to Chronic Disease Prevention and Health Promotion for direct services provided by staff working on a federal cancer grant to understand the burden of cancer in Alaska, find ways to protect Alaskans from getting cancer, and improve treatment for individuals with cancer. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer from Public Health Administrative Services and Epidemiology for Vital Records Program | | | | | | | | | | | | |
| | Trin | 750.0 | 150.0 | 0.0 | 490.0 | 100.0 | 10.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 750.0 | | | | | | | | | | |
| Transfer from Public Health Administrative Services and Epidemiology to Bureau of Vital Statistics for Vital Records Program. | | | | | | | | | | | | |
| ***** | | | | | | | | | | | | |
| Subtotal 5,456.0 3,172.6 36.0 2,055.9 181.5 10.0 0.0 0.0 33 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Reverse Mental Health Trust Recommendation | | | | | | | | | | | | |
| | OTI | -40.0 | -40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -40.0 | | | | | | | | | | |
| Reverse Mental Health Trust recommendation to reflect zero-based mental health budget. | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 31.9 | 31.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 7.2 | | | | | | | | | | |
| 1005 GF/Prgm | | 23.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.3 | | | | | | | | | | |

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

Component: Bureau of Vital Statistics (961)

RDU: Public Health (502)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------------|----------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| 1092 MHTAAR | | 0.6 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$21.1 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$10.8 | | | | | | | | | | | | |
| MH Trust: Cont - Scorecard Update | | | | | | | | | | | | |
| | IncT | 40.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 40.0 | | | | | | | | | | |
| The Department of Health Social Services (DHSS) Division of Public Health – Vital Statistics will continue managing the annual data collection, document revisions, and web-postings for the DHSS/Trust Alaska Scorecard. The Alaska Scorecard, developed collaboratively between DHSS and the Trust in 2008, continues to represent 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 is an important component of the infrastructure used to track the impact of the DHSS - Comprehensive Integrated Mental Health Program and resources needed for improving outcomes for Alaskans. The scorecard webpage is viewed frequently, and has served as an example for other scorecards in state government, such as the State's "Choose Respect" Domestic Violence and Sexual Assault (DV/SA) initiative and the Healthy Alaskans 2020 leading health indicators. | | | | | | | | | | | | |
| Add Office Assistant I (06-N19020) for Ex-Foster Care Children Birth Certificates | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Add a non-permanent Office Assistant I (06-N19020), range 8, located in Anchorage, expiring 6/30/2021, to process birth certificates for ex-foster care children. | | | | | | | | | | | | |
| Totals | | 5,487.9 | 3,204.5 | 36.0 | 2,055.9 | 181.5 | 10.0 | 0.0 | 0.0 | 33 | 0 | 1 |

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

Component: Bureau of Vital Statistics (961)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 23.2 | 36.0 | 36.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 23.2 | 36.0 | 36.0 |
| 2000 | In-State Employee Travel | Employee in-state travel per section spending plan | 5.3 | 22.2 | 30.0 |
| 2002 | Out of State Employee Travel | Employee out-of-state travel per section spending plan | 17.9 | 13.8 | 6.0 |

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

Component: Bureau of Vital Statistics (961)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 | Services | | 1,425.3 | 2,055.9 | 2,055.9 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 1,425.3 | 2,055.9 | 2,055.9 |
| 3000 | Education Services | Training and conference registration for staff, memberships, and employee tuition. | 17.8 | 5.0 | 11.0 |
| 3001 | Financial Services | | 1.6 | 0.0 | 0.0 |
| 3003 | Information Technology | equipment | 254.8 | 50.0 | 70.0 |
| 3004 | Telecommunications | Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges. | 99.5 | 8.0 | 15.0 |
| 3006 | Delivery Services | Postage | 132.1 | 115.0 | 150.0 |
| 3008 | Utilities | Utilities | 1.2 | 1.7 | 5.5 |
| 3009 | Structure/Infrastructure/Land | Lease costs | 399.3 | 814.7 | 926.7 |
| 3010 | Equipment/Machinery | Snow Removal | 17.2 | 85.0 | 95.5 |
| 3011 | Other Services | data programming contract | 154.9 | 350.0 | 375.4 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Intra-departmental support expenditure | 125.4 | 22.1 | 30.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Bureau of Vital Statistics (961) Intra-departmental support expenditure | 2.2 | 60.0 | 80.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) Intra-departmental support expenditure | 167.0 | 45.0 | 60.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Intra-departmental support expenditure | 14.4 | 40.3 | 43.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Law - Department-wide Intra-departmental support expenditure | 0.0 | 0.5 | 0.5 |

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

Component: Bureau of Vital Statistics (961)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---|---|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 1,425.3 | 2,055.9 | 2,055.9 |
| 3019 | Inter-Agency Storage | E&ED - Department-wide | archives | 0.0 | 2.0 | 2.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Intra-departmental support expenditure | 3.3 | 45.0 | 60.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Intra-departmental support expenditure | 18.3 | 13.0 | 15.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | | 0.3 | 0.0 | 0.0 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | Intra-departmental support expenditure | 0.8 | 0.9 | 1.5 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Intra-departmental support expenditure | 8.3 | 2.1 | 2.1 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | | 3.6 | 0.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Intra-departmental support expenditure | 0.2 | 0.3 | 1.0 |
| 3029 | Inter-Agency Education/Training | E&ED - Department-wide | | 0.9 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | | 0.6 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Intra-departmental support expenditure | 0.0 | 7.9 | 8.5 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Intra-departmental support expenditure | 1.4 | 2.2 | 3.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Intra-departmental support expenditure | 0.0 | 30.0 | 50.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Intra-departmental support expenditure | 0.0 | 30.0 | 50.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Intra-departmental support expenditure | 0.2 | 325.2 | 0.2 |

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

Component: Bureau of Vital Statistics (961)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|--------------------|--|----------------|---------------------------|-----------------|
| 4000 | Commodities | | 65.2 | 181.5 | 181.5 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 65.2 | 181.5 | 181.5 |
| 4000 | Business | Specialized paper stock, archive binders, business and office supplies | 61.2 | 181.5 | 178.7 |
| 4022 | Commodity Transfer | Fire safety supplies | 4.0 | 0.0 | 2.8 |

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

Component: Bureau of Vital Statistics (961)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-------------------------|--------------------|-----------------------|-----------------------------------|------------------------|
| 5000 | Capital Outlay | | 0.0 | 10.0 | 10.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 5000 Capital Outlay Detail Totals | | | 0.0 | 10.0 | 10.0 |
| 5004 | Equipment | Fire-proof safe | 0.0 | 10.0 | 10.0 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|-----------|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 1,349.1 | 1,273.4 | 1,280.6 |
| 5002 Federal General Government - Miscellaneous Grants | | Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. | 264.1 | 0.0 | 0.0 |
| 5004 Federal Education - Miscellaneous Grants | | Includes various federal contracts, Administration XIX refinance Medicaid. | 0.0 | 870.6 | 870.6 |
| 5019 Federal - Miscellaneous Grants | | Alaska Cancer Registry federal grant | 1,085.0 | 402.8 | 410.0 |
| 5005 GF/Prgm (1005 GF/Prgm) | | | 2,638.6 | 3,379.1 | 3,402.9 |
| 5103 Program Receipts - Charges for Services | | Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. | 21.1 | 0.0 | 0.0 |
| 5110 Program Receipts General Government - User Fees | | Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. | 0.9 | 0.0 | 0.0 |
| 5111 Program Receipts Transportation - Charges for Services | | Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. | 1.4 | 0.0 | 0.0 |
| 5115 Program Receipts Health & Human Svcs - Charges for Services | | Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may | 2,614.8 | 3,379.1 | 3,402.9 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|---|---|----------------|---------------------------|-----------------|
| 5120 Program Receipts - Other Revenue | | clear itself or require action in the form of a ratification. Collection of fees; Birth, Death, Marriage, and Divorce Certificates Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. | 0.4 | 0.0 | 0.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 109.5 | 339.5 | 339.8 |
| 5301 Inter-Agency Receipts | Admin - Department-wide | Reimbursable services agreement receipts for Citizenship Verification | 0.0 | 100.0 | 83.9 |
| 5301 Inter-Agency Receipts | E&ED - Department-wide | Reimbursable services agreement receipts for Post-Secondary Education Death Certificates | 0.1 | 5.0 | 0.2 |
| 5301 Inter-Agency Receipts | H&SS - Children's Services Management (2666) | | 30.2 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Chronic Disease Prev/Hlth Promo (2818) | Reimbursable services agreement receipts for Chronic Disease Prevention and Health Promotion/Health Analytics and Vital Records data sharing | 0.0 | 3.5 | 3.5 |
| 5301 Inter-Agency Receipts | H&SS - Emergency Programs (2877) | | 2.6 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Epidemiology (296) | Reimbursable services agreement receipts for Epidemiology/Health Analytics and Vital Records Data Sharing | 6.9 | 20.0 | 16.7 |
| 5301 Inter-Agency Receipts | H&SS - Facilities Management (2020) | Reimbursable services agreement receipts for Medicaid Death Determinations | 0.0 | 10.0 | 7.5 |
| 5301 Inter-Agency Receipts | H&SS - Fairbanks Youth Facility (265) | | 0.1 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Foster Care Base Rate (2236) | Reimbursable services agreement receipts for Vital Statistics Inquiries | 0.0 | 31.0 | 25.0 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|--|---|----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts | H&SS - Johnson Youth Center (267) | | 0.1 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Juvenile Justice Health Care (3070) | Reimbursable services agreement receipts for Birth Certificates | 0.0 | 1.0 | 1.0 |
| 5301 Inter-Agency Receipts | H&SS - McLaughlin Youth Center (264) | | 0.3 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Probation Services (2134) | | 0.3 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Public Assistance Field Svcs (236) | Reimbursable services agreement receipts for Citizenship Verification and Medicaid Verification | 0.0 | 10.0 | 80.0 |
| 5301 Inter-Agency Receipts | H&SS - Public Health Admin Svcs (292) | Reimbursable services agreement receipts for Rural Community Health System, Office of Substance Misuse and Addiction Prevention - Primary Care Office Functions and Health Facilities data access | 0.0 | 29.4 | 29.4 |
| 5301 Inter-Agency Receipts | H&SS - Senior/Disabilities Svcs Admin (2663) | Reimbursable services agreement receipts for Vital Statistics Data Report | 3.0 | 5.0 | 5.0 |
| 5301 Inter-Agency Receipts | H&SS - Women, Children and Family Healt (2788) | Reimbursable services agreement receipts for Women, Children, Family /Health Analytics Vital Records data sharing | 12.4 | 14.6 | 11.2 |
| 5301 Inter-Agency Receipts | Labor - Department-wide | Reimbursable services agreement receipts for Research Matches with Health Analytics and Vital Records data | 5.0 | 5.0 | 0.4 |
| 5301 Inter-Agency Receipts | PubSaf - Department-wide | Reimbursable services agreement receipts from Public Safety for Sexual Assault Kits Backlog Analysis | 0.0 | 5.0 | 0.5 |
| 5301 Inter-Agency Receipts | Rev - Department-wide | Reimbursable services agreement receipts for Child Support Assistance Vital Statistics Data Inquiries | 48.5 | 100.0 | 75.5 |
| | | Reimbursable services agreement | | | |

Revenue Detail (1681)
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|-------------------------|---|----------------|---------------------------|-----------------|
| | | receipts for Birth and Death Records for Permanent Fund Dividend Verification Match | | | |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 0.0 | 150.0 | 150.0 |
| 5351 Capital Improvement Project Inter-Agency | Trans - Department-wide | Electronic Vital Records System project | 0.0 | 150.0 | 150.0 |
| 6003 G/F Match (1003 G/F Match) | | | 0.0 | 274.0 | 274.0 |
| 6103 Match - Miscellaneous | | GF Match | 0.0 | 274.0 | 274.0 |
| 6092 MHTAAR (1092 MHTAAR) | | | 0.0 | 40.0 | 40.6 |
| 6691 Mental Health Trust Auth Auth Rec - Miscellaneous | | Mental Health Trust Authority for Alaska Scorecard data \$40.0 | 0.0 | 40.0 | 40.6 |

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

Component: Bureau of Vital Statistics (961)

| | | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|--|---|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 346.9 | 626.5 | 406.8 |
| With Department of Administration | | | | 174.1 | 122.8 | 151.1 |
| With Department of Health and Social Services | | | | 171.4 | 176.0 | 253.0 |
| With Department of Law | | | | 0.3 | 0.5 | 0.5 |
| With Department of Education and Early Development | | | | 0.9 | 2.0 | 2.0 |
| With Department of Labor and Workforce Development | | | | 0.2 | 325.2 | 0.2 |
| Object Class | Servicing Agency | Explanation | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Intra-departmental support expenditure | 125.4 | 22.1 | 30.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Bureau of Vital Statistics (961) | Intra-departmental support expenditure | 2.2 | 60.0 | 80.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Intra-departmental support expenditure | 167.0 | 45.0 | 60.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Intra-departmental support expenditure | 14.4 | 40.3 | 43.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Law - Department-wide | Intra-departmental support expenditure | 0.0 | 0.5 | 0.5 |
| 3019 | Inter-Agency Storage | E&ED - Department-wide | archives | 0.0 | 2.0 | 2.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Intra-departmental support expenditure | 3.3 | 45.0 | 60.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Intra-departmental support expenditure | 18.3 | 13.0 | 15.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | | 0.3 | 0.0 | 0.0 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | Intra-departmental support expenditure | 0.8 | 0.9 | 1.5 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Intra-departmental support expenditure | 8.3 | 2.1 | 2.1 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | | 3.6 | 0.0 | 0.0 |

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

Component: Bureau of Vital Statistics (961)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---|---|--|----------------|---------------------------|-----------------|
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Intra-departmental support expenditure | 0.2 | 0.3 | 1.0 |
| 3029 | Inter-Agency Education/Training | E&ED - Department-wide | | 0.9 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | | 0.6 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Intra-departmental support expenditure | 0.0 | 7.9 | 8.5 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Intra-departmental support expenditure | 1.4 | 2.2 | 3.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Intra-departmental support expenditure | 0.0 | 30.0 | 50.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Intra-departmental support expenditure | 0.0 | 30.0 | 50.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Intra-departmental support expenditure | 0.2 | 325.2 | 0.2 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 | 12K / L | 12.0 | | 56,486 | 0 | 0 | 39,199 | 95,685 | 0 |
| 06-1463 | Research Analyst I | FT | A | GP | Juneau | 205 | 13B / C | 12.0 | | 46,332 | 630 | 0 | 35,498 | 82,460 | 0 |
| 06-1600 | Information System Coordinator | FT | A | GP | Juneau | 205 | 18B / C | 12.0 | | 64,860 | 882 | 0 | 42,179 | 107,921 | 0 |
| 06-1601 | Office Assistant IV | FT | A | SS | Juneau | 605 | 12F | 12.0 | | 51,912 | 0 | 0 | 37,550 | 89,462 | 0 |
| 06-1603 | Office Assistant II | FT | A | GP | Juneau | 205 | 10G | 12.0 | | 43,920 | 625 | 2,026 | 35,358 | 81,929 | 0 |
| 06-1604 | Chf Hlh Ana&Vr | FT | A | SS | Juneau | 205 | 22J | 12.0 | | 107,016 | 0 | 0 | 57,420 | 164,436 | 0 |
| 06-1607 | Research Analyst IV | FT | A | SS | Juneau | 205 | 21M / N | 12.0 | | 112,953 | 0 | 0 | 59,561 | 172,514 | 77,631 |
| 06-1609 | Office Assistant IV | FT | A | SS | Juneau | 605 | 12B / C | 12.0 | | 46,332 | 0 | 0 | 35,538 | 81,870 | 0 |
| 06-1610 | Research Analyst III | FT | A | GP | Juneau | 205 | 18L / M | 12.0 | | 86,214 | 1,208 | 2,593 | 50,814 | 140,829 | 0 |
| 06-1611 | Office Assistant II | FT | A | GP | Juneau | 205 | 10M | 12.0 | | 50,352 | 717 | 2,323 | 37,785 | 91,177 | 0 |
| 06-1613 | Office Assistant I | FT | A | GP | Juneau | 205 | 8L / M | 12.0 | | 44,360 | 617 | 998 | 35,146 | 81,121 | 0 |
| 06-1614 | Office Assistant III | FT | A | GP | Juneau | 205 | 11G | 12.0 | | 46,860 | 677 | 2,883 | 36,728 | 87,148 | 0 |
| 06-1617 | Office Assistant III | FT | A | GP | Juneau | 205 | 11C / D | 12.0 | | 42,282 | 627 | 3,805 | 35,409 | 82,123 | 0 |
| 06-1619 | Office Assistant III | FT | A | GP | Juneau | 205 | 11C / D | 12.0 | | 41,810 | 621 | 3,805 | 35,239 | 81,475 | 0 |
| 06-1662 | Research Analyst III | FT | A | GP | Juneau | 205 | 18D / E | 12.0 | | 70,590 | 1,018 | 4,227 | 45,769 | 121,604 | 0 |
| 06-1689 | Program Coordinator I | FT | A | GP | Anchorage | 200 | 18G / J | 12.0 | | 75,041 | 1,021 | 0 | 45,850 | 121,912 | 0 |
| 06-1699 | Research Analyst I | FT | A | GP | Juneau | 205 | 13B / C | 12.0 | | 46,068 | 627 | 0 | 35,402 | 82,097 | 0 |
| 06-1714 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10L / M | 12.0 | | 47,952 | 693 | 2,950 | 37,146 | 88,741 | 0 |
| 06-1718 | Cancer Registrar I | FT | A | GP | Anchorage | 200 | 15C / D | 12.0 | | 52,144 | 709 | 0 | 37,593 | 90,446 | 0 |
| 06-1719 | Public Health Data Analyst | FT | A | GP | Anchorage | 200 | 21P | 12.0 | | 111,636 | 1,519 | 0 | 59,046 | 172,201 | 0 |
| 06-1729 | Public Health Scientist | FT | A | SS | Anchorage | 200 | 22C / D | 12.0 | | 90,520 | 0 | 0 | 51,472 | 141,992 | 56,797 |
| 06-1748 | H&Ss Plnr III | FT | A | SS | Juneau | 205 | 21B | 12.0 | | 84,936 | 0 | 0 | 49,458 | 134,394 | 67,197 |
| 06-1752 | Office Assistant IV | FT | A | SS | Anchorage | 600 | 12C / D | 12.0 | | 45,204 | 0 | 0 | 35,131 | 80,335 | 0 |
| 06-1781 | Office Assistant II | FT | A | GP | Juneau | 205 | 10L / M | 12.0 | | 49,428 | 693 | 1,500 | 37,155 | 88,776 | 0 |
| 06-1804 | Health Program Associate | FT | A | GP | Anchorage | 200 | 16C / D | 12.0 | | 55,232 | 797 | 3,378 | 39,925 | 99,332 | 0 |
| 06-1815 | Administrative Officer I | FT | A | SS | Juneau | 205 | 17A / B | 12.0 | | 64,200 | 0 | 0 | 41,981 | 106,181 | 0 |
| 06-1859 | Office Assistant II | FT | A | GP | Juneau | 205 | 10C / D | 12.0 | | 39,180 | 582 | 3,596 | 34,215 | 77,573 | 0 |
| 06-1903 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10G | 12.0 | | 41,832 | 622 | 3,861 | 35,267 | 81,582 | 0 |
| 06-1994 | Rcd & Lic Spvr | FT | A | SS | Juneau | 205 | 16E / F | 12.0 | | 67,931 | 0 | 0 | 43,326 | 111,257 | 0 |
| 06-2031 | Office Assistant II | FT | A | GP | Juneau | 205 | 10B | 12.0 | | 37,680 | 560 | 3,477 | 33,632 | 75,349 | 0 |
| 06-2040 | Office Assistant II | FT | A | GP | Juneau | 205 | 10G | 12.0 | | 43,920 | 653 | 4,053 | 36,089 | 84,715 | 0 |
| 06-N19020 | Office Assistant I | NP | A | GP | Juneau | 205 | 8A | 12.0 | | 32,472 | 376 | 499 | 23,426 | 56,773 | 0 |
| 41-3092 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10C / D | 12.0 | | 37,701 | 560 | 3,423 | 33,620 | 75,304 | 0 |
| 41-3094 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10C / D | 12.0 | | 37,136 | 552 | 3,423 | 33,416 | 74,527 | 0 |

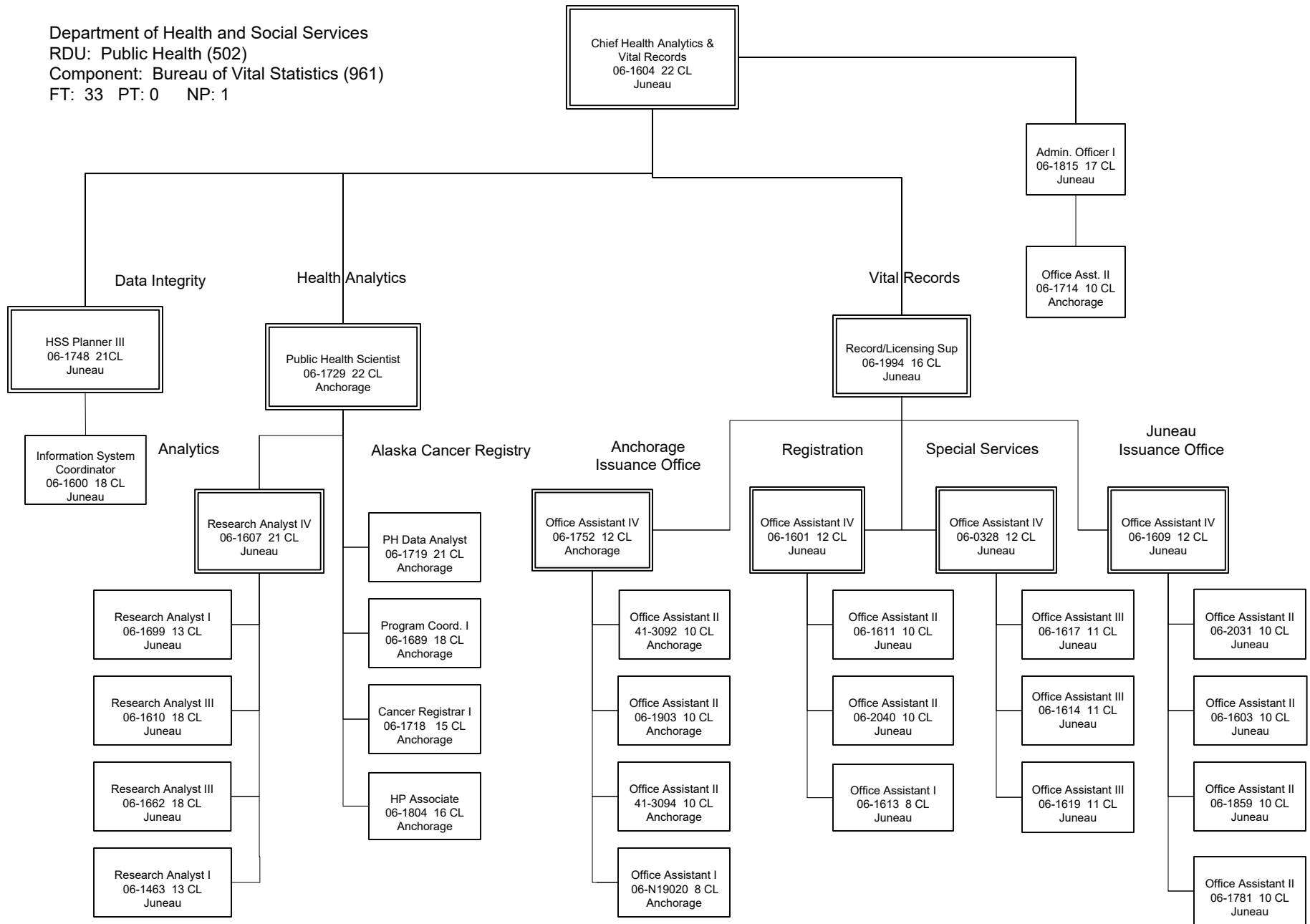
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 Salary Costs: | 1,972,492 |
| | | | | | | | | | | | | | | Total COLA: | 17,586 |
| | | | | | | | | | | | | | | Total Premium Pay: | 52,820 |
| | | | | | | | | | | | | | | Total Benefits: | 1,362,343 |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Total Pre-Vacancy: | 3,405,241 |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 5.90%: | (200,741) |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 3,204,500 |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Personal Services Line 100: | 3,204,500 |
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Department of Health and Social Services
 RDU: Public Health (502)
 Component: Bureau of Vital Statistics (961)
 FT: 33 PT: 0 NP: 1



State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Emergency Medical Services Grants Component Budget Summary

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 2019

- Awarded seven emergency medical services regional grants 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

The emergency medical services grants support the evolving and increasingly complex emergency medical services system as the emergency medical services system evolves. Issues affecting the emergency medical services system and the grants supporting that system include sustainable funding for paid and volunteer services, enhanced training reflective of today's clinical advancements, implementation of national emergency medical services standards, and recruitment and retention of emergency medical personnel. The challenge for the future is to align the work and distribution of the grant work with current and anticipated future system needs.

Significant Changes in Results to be Delivered in FY2021

No significant changes in results to be delivered.

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

Contact: Sana Efird, Division Director
Phone: (907) 465-1630
E-mail: sana.efird@alaska.gov

Component Detail All Funds
Department of Health and Social Services

Component: Emergency Medical Services Grants (2309)
RDU: Public Health (502)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 2,975.0 | 3,343.7 | 3,343.7 | 3,033.7 | 0.0 | -3,033.7 | -100.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,975.0 | 3,343.7 | 3,343.7 | 3,033.7 | 0.0 | -3,033.7 | -100.0% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 401.9 | 310.0 | 310.0 | 401.3 | 0.0 | -401.3 | -100.0% |
| 1003 G/F Match (UGF) | 2,573.1 | 3,033.7 | 3,033.7 | 2,632.4 | 0.0 | -2,632.4 | -100.0% |
| Unrestricted General (UGF) | 2,573.1 | 3,033.7 | 3,033.7 | 2,632.4 | 0.0 | -2,632.4 | -100.0% |
| 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 | 401.9 | 310.0 | 310.0 | 401.3 | 0.0 | -401.3 | -100.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Emergency Medical Services Grants (2309)

RDU: Public Health (502)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 3,343.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,343.7 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 310.0 | | | | | | | | | | |
| 1003 G/F Match | | 3,033.7 | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 3,343.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,343.7 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Emergency Programs for Emergency Preparedness and Other Operations | | | | | | | | | | | | |
| | Trout | -401.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -401.3 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -401.3 | | | | | | | | | | |
| Transfer from Emergency Medical Services Grants to Emergency Programs for emergency preparedness and other operations. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer from Emergency Programs for Grantee Payments to Train Emergency Medical Technicians | | | | | | | | | | | | |
| | Trin | 91.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 91.3 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 91.3 | | | | | | | | | | |
| Transfer from Emergency Programs to Emergency Medical Services Grants for grantee payments to train Emergency Medical Technicians. | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 3,033.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,033.7 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Transfer to Emergency Programs for Consolidation | | | | | | | | | | | | |
| | Trout | -3,033.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,033.7 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -401.3 | | | | | | | | | | |
| 1003 G/F Match | | -2,632.4 | | | | | | | | | | |
| Transfer authority from Emergency Medical Services Grants to Emergency Programs to consolidate and eliminate the Emergency Medical Services Grants component. Consolidating with the Emergency Programs is more efficient for the department to manage. | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | 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: Emergency Medical Services Grants (2309)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|-----------------------------------|--|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 2,975.0 | 3,033.7 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 2,975.0 | 3,033.7 | 0.0 |
| 7001 | Grants | | 2,094.7 | 0.0 | 0.0 |
| 7002 | Benefits | Grant funding for statewide hospital and healthcare preparedness and for the operations of the seven Emergency Medical Services regions. | 0.0 | 3,033.7 | 0.0 |
| 7003 | Sub-Recipient Pass-Through Grants | | 880.3 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Emergency Medical Services Grants (2309)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|-----------|---------|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 401.9 | 401.3 | 0.0 |
| 5002 Federal General Government - Miscellaneous Grants | | | 0.0 | 401.3 | 0.0 |
| 5019 Federal - Miscellaneous Grants | | | 401.9 | 0.0 | 0.0 |

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services State Medical Examiner Component Budget Summary

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 2019

- Cases investigated: 1,980
- Cases where jurisdiction was assumed: 1,122
 - Cases autopsied: 573
 - Cases with inspections: 256
 - Cases with consultations: 295
 - Decedents transported to the Anchorage Medical Examiner's Office: 829
- Enhanced screening and identification of cause of death related to opioids and other substances of misuse.
- According to the Centers for Disease Control and Prevention, nationally, Alaska is one of a few states that report the actual drug causing the overdose on death certificates. The State Medical Examiner mandates toxicology testing on all deaths examined at the Medical Examiner's Office, ensuring a high standard of quality to inform drug overdose surveillance and response.
- Continued coordination with the Division of Behavioral Health for toxicology testing on suicide cases to better inform future prevention efforts.
- Joint Bases Elmendorf-Richardson continues to perform histology testing at no cost to the State of Alaska. Joint Bases Elmendorf-Richardson medical staff can rotate through the Medical Examiner's Office as appropriate.

Key Component Challenges

- Homicides for FY2019 were at 73, 40 percent higher than the previous 10-year average of 49 homicides per year.
- Costs to transport cases from remote locations to Anchorage in the first quarter of FY2020 have increased by nearly 30 percent from the same time in FY2019, and delays in transport result in longer times to certify and release cases.
- The State Medical Examiner's Office recently lost the ability to have rapid carbon monoxide testing completed by the Alaska State Public Health Laboratory because the instrument that is used for that testing is obsolete and testing supplies are no longer available for that machine. The State Medical Examiner's Office is still attempting to locate a local laboratory that can meet the requirements for rapid testing. Without testing the Medical Examiner's Office may require full autopsies on decedents which otherwise may not need an autopsy. It also can put other citizens at risk as they may be occupying a building, vehicle or boat that is not safe due to carbon monoxide exposure.

Significant Changes in Results to be Delivered in FY2021

No significant changes in results to be 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 |
|--|
| <p>Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov</p> |

**State Medical Examiner
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|--------------------------------|------------------|
| | FY2020 Management Plan | FY2021 Governor | | |
| Full-time | 19 | 19 | Annual Salaries | 1,554,922 |
| Part-time | 0 | 0 | COLA | 10,196 |
| Nonpermanent | 0 | 0 | Premium Pay | 44,161 |
| | | | Annual Benefits | 920,082 |
| | | | Less 3.96% Vacancy Factor | (100,261) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 19 | 19 | Total Personal Services | 2,429,100 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-------------------------------|-----------|-----------|----------|----------|-----------|
| Administrative Assistant II | 1 | 0 | 0 | 0 | 1 |
| Autopsy Technician | 4 | 0 | 0 | 0 | 4 |
| Autopsy Technician Supervisor | 1 | 0 | 0 | 0 | 1 |
| Medical Examiner/Assistant | 1 | 0 | 0 | 0 | 1 |
| Medical Examiner/Deputy | 1 | 0 | 0 | 0 | 1 |
| Medicolegal Investigator I | 1 | 0 | 0 | 0 | 1 |
| Medicolegal Investigator II | 5 | 0 | 0 | 0 | 5 |
| Medicolegal Investigator III | 2 | 0 | 0 | 0 | 2 |
| Medicolegal Investigator IV | 1 | 0 | 0 | 0 | 1 |
| Office Assistant II | 1 | 0 | 0 | 0 | 1 |
| 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)
RDU: Public Health (502)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 2,318.3 | 2,410.3 | 2,410.3 | 2,410.3 | 2,429.1 | 18.8 | 0.8% |
| 72000 Travel | 11.7 | 11.0 | 11.0 | 11.0 | 11.0 | 0.0 | 0.0% |
| 73000 Services | 791.7 | 785.6 | 785.6 | 785.6 | 785.6 | 0.0 | 0.0% |
| 74000 Commodities | 132.0 | 80.0 | 80.0 | 80.0 | 80.0 | 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 | 3,253.7 | 3,286.9 | 3,286.9 | 3,286.9 | 3,305.7 | 18.8 | 0.6% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 3,135.4 | 3,181.9 | 3,181.9 | 3,181.9 | 3,200.7 | 18.8 | 0.6% |
| 1005 GF/Prgm (DGF) | 0.0 | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 118.3 | 75.0 | 75.0 | 75.0 | 75.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 3,135.4 | 3,181.9 | 3,181.9 | 3,181.9 | 3,200.7 | 18.8 | 0.6% |
| Designated General (DGF) | 0.0 | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0% |
| Other Funds | 118.3 | 75.0 | 75.0 | 75.0 | 75.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 10.0 | 10.0 | 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 | | NP |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | ConfCom | 3,286.9 | 2,410.3 | 11.0 | 785.6 | 80.0 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| 1002 Fed Rcpts | | 10.0 | | | | | | | | | | |
| 1004 Gen Fund | | 3,181.9 | | | | | | | | | | |
| 1005 GF/Prgm | | 20.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 75.0 | | | | | | | | | | |
| | Subtotal | 3,286.9 | 2,410.3 | 11.0 | 785.6 | 80.0 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 18.8 | 18.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 18.8 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$12.5 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$6.3 | | | | | | | | | | | | |
| | Totals | 3,305.7 | 2,429.1 | 11.0 | 785.6 | 80.0 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |

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

Component: State Medical Examiner (293)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 11.7 | 11.0 | 11.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 11.7 | 11.0 | 11.0 |
| 2000 | In-State Employee Travel | Employee In-State Travel. | 2.0 | 4.0 | 1.0 |
| 2002 | Out of State Employee Travel | Employee Out-of-State Travel. | 9.7 | 7.0 | 8.0 |
| 2006 | Other Travel Costs | State Medical Examiner's Office Outreach Rural Alaska (Law Enforcement, Hospital/Clinic); State Medical Examiner's Office 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) | 0.0 | 0.0 | 2.0 |

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

Component: State Medical Examiner (293)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000 | Services | | 791.7 | 785.6 | 785.6 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 791.7 | 785.6 | 785.6 |
| 3000 | Education Services | Continuing Education. | 5.4 | 5.1 | 5.1 |
| 3001 | Financial Services | | 8.9 | 0.0 | 0.0 |
| 3002 | Legal and Judicial Services | Regulations | 36.2 | 28.6 | 28.6 |
| 3003 | Information Technology | Software Licensing | 17.9 | 8.5 | 8.5 |
| 3004 | Telecommunications | Answering service; local and long distance services; cellular phone services; other telecommunication services. | 6.0 | 16.3 | 16.3 |
| 3005 | Health Services | Toxicology testing | 159.7 | 194.3 | 194.3 |
| 3006 | Delivery Services | Shipment of human remains, funeral home death calls, courier services | 250.3 | 333.7 | 333.7 |
| 3008 | Utilities | Biohazard waste disposal services. | 33.7 | 21.2 | 21.2 |
| 3009 | Structure/Infrastructure/Land | Facility maintenance | 11.4 | 6.2 | 6.2 |
| 3010 | Equipment/Machinery | Repair and maintenance of office and autopsy equipment. | 22.8 | 9.5 | 9.5 |
| 3011 | Other Services | Verti Q Database Services (State Medical Examiner's Office Case Management System) | 0.2 | 20.2 | 20.2 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Intra-departmental support expenditure | 70.7 | 15.4 | 15.4 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) Reimbursable services agreement with Department of Administration for computer services (Enterprise Productivity Rate, MICS). | 45.1 | 4.0 | 4.0 |
| 3017 | Inter-Agency Information Technology | H&SS - State Medical Examiner (293) | 1.5 | 0.0 | 0.0 |

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

Component: State Medical Examiner (293)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|-----------------------------|---|---|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 791.7 | 785.6 | 785.6 |
| Non-Telecommunications | | | | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Intra-departmental support expenditure. | 9.7 | 32.8 | 32.8 |
| 3018 | Inter-Agency Information Technology Telecommunications | Law - Department-wide | Intra-departmental support expenditure. | 0.0 | 0.2 | 0.2 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | | 2.3 | 0.0 | 0.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Intra-departmental support expenditure | 12.4 | 12.4 | 12.4 |
| 3024 | Inter-Agency Legal | 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. | 0.5 | 0.6 | 0.6 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Intra-departmental support expenditure. | 5.6 | 16.4 | 16.4 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Intra-departmental support expenditure. | 2.4 | 2.5 | 2.5 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | | 0.1 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Reimbursable services agreement with Department of Transportation and Public Facilities for State Equipment Fleet Vehicles | 29.6 | 27.5 | 27.5 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | | 3.7 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | | 8.0 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | | 0.9 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable services agreement with Department of Administration for telecommunication services/EPR. | 25.5 | 30.0 | 30.0 |

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

Component: State Medical Examiner (293)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---------------------------------------|------------------|------------------------------|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 791.7 | 785.6 | 785.6 |
| 3038 | Inter-Agency Management/Consulting | | H&SS - Public Affairs (2874) | 20.9 | 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: State Medical Examiner (293)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|-------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 132.0 | 80.0 | 80.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 132.0 | 80.0 | 80.0 |
| 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 | 26.7 | 16.0 | 16.0 |
| 4002 | Household/Institutional | Scrubs, jumpsuits, boots, foul-weather gear | 5.0 | 2.0 | 2.0 |
| 4003 | Scientific and Medical | Equipment and Supplies | 100.3 | 60.0 | 60.0 |
| 4004 | Safety | Safety equipment and supplies | 0.0 | 2.0 | 2.0 |

Revenue Detail (1681)
Department of Health and Social Services

Component: State Medical Examiner (293)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 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) | | | 0.0 | 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 Federal Aviation Administration for aviation disaster fatalities. | 0.0 | 20.0 | 20.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 118.3 | 75.0 | 75.0 |
| 5301 Inter-Agency Receipts | H&SS - Epidemiology (296) | Toxicology testing reimbursable services agreement | 108.5 | 75.0 | 75.0 |
| 5301 Inter-Agency Receipts | PubSaf - Department-wide | | 2.4 | 0.0 | 0.0 |
| 5302 Inter-Agency Receipts - Prior Year Reimbursement Recovery | PubSaf - Department-wide | | 7.4 | 0.0 | 0.0 |
| 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: State Medical Examiner (293)

| | | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|--|---|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 239.2 | 142.0 | 142.0 |
| With Department of Administration | | | | 106.9 | 79.5 | 79.5 |
| With Department of Health and Social Services | | | | 102.4 | 34.6 | 34.6 |
| With Department of Law | | | | 0.2 | 0.4 | 0.4 |
| With Department of Transportation/Public Facilities | | | | 29.6 | 27.5 | 27.5 |
| With Department of Labor and Workforce Development | | | | 0.1 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Intra-departmental support expenditure | 70.7 | 15.4 | 15.4 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Reimbursable services agreement with Department of Administration for computer services (Enterprise Productivity Rate, MICS). | 45.1 | 4.0 | 4.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - State Medical Examiner (293) | | 1.5 | 0.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Intra-departmental support expenditure. | 9.7 | 32.8 | 32.8 |
| 3018 | Inter-Agency Information Technology Telecommunications | Law - Department-wide | Intra-departmental support expenditure. | 0.0 | 0.2 | 0.2 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | | 2.3 | 0.0 | 0.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Intra-departmental support expenditure | 12.4 | 12.4 | 12.4 |
| 3024 | Inter-Agency Legal | 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. | 0.5 | 0.6 | 0.6 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Intra-departmental support expenditure. | 5.6 | 16.4 | 16.4 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Intra-departmental support | 2.4 | 2.5 | 2.5 |

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

Component: State Medical Examiner (293)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---|---|--|----------------|---------------------------|-----------------|
| | | | expenditure. | | | |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | | 0.1 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Reimbursable services agreement with Department of Transportation and Public Facilities for State Equipment Fleet Vehicles | 29.6 | 27.5 | 27.5 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | | 3.7 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | | 8.0 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | | 0.9 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable services agreement with Department of Administration for telecommunication services/EPR. | 25.5 | 30.0 | 30.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | | 20.9 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | | 0.1 | 0.0 | 0.0 |

Personal Services Expenditure Detail

Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 | Medicolegal Investigator III | FT | A | GP | Anchorage | 200 | 18D / E | 12.0 | | 67,404 | 1,018 | 7,422 | 45,773 | 121,617 | 121,617 |
| 06-1655 | Autopsy Technician Supervisor | FT | A | SS | Anchorage | 200 | 16K / L | 12.0 | | 71,711 | 0 | 0 | 44,689 | 116,400 | 116,400 |
| 06-1692 | State Medical Examiner/Chief | FT | A | XE | Anchorage | N00 | 30 | 12.0 | | 232,938 | 0 | 0 | 96,790 | 329,728 | 329,728 |
| 06-1703 | Medical Examiner/Assistant | FT | A | XE | Anchorage | N00 | 28 | 12.0 | | 196,702 | 0 | 0 | 85,945 | 282,647 | 282,647 |
| 06-1705 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10J | 12.0 | | 43,560 | 627 | 2,513 | 35,404 | 82,104 | 82,104 |
| 06-1706 | Administrative Assistant II | FT | A | SS | Anchorage | 600 | 14E | 12.0 | | 54,888 | 0 | 593 | 38,837 | 94,318 | 94,318 |
| 06-1734 | Autopsy Technician | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 47,192 | 683 | 2,994 | 36,887 | 87,756 | 87,756 |
| 06-1738 | Medicolegal Investigator II | FT | A | GP | Anchorage | 200 | 16A / B | 12.0 | | 53,184 | 765 | 3,042 | 39,065 | 96,056 | 96,056 |
| 06-1739 | Medicolegal Investigator II | FT | A | GP | Anchorage | 200 | 16D / E | 12.0 | | 58,265 | 851 | 4,286 | 41,346 | 104,748 | 104,748 |
| 06-1740 | Medicolegal Investigator II | FT | A | GP | Anchorage | 200 | 16C / D | 12.0 | | 54,974 | 748 | 0 | 38,614 | 94,336 | 94,336 |
| 06-1741 | Medicolegal Investigator III | FT | A | GP | Anchorage | 200 | 18G | 12.0 | | 72,324 | 1,035 | 3,781 | 46,234 | 123,374 | 123,374 |
| 06-1742 | Medicolegal Investigator I | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 46,932 | 651 | 887 | 36,034 | 84,504 | 84,504 |
| 06-1784 | Medicolegal Investigator IV | FT | A | SS | Anchorage | 200 | 20K / L | 12.0 | | 93,999 | 0 | 0 | 52,726 | 146,725 | 146,725 |
| 06-1832 | Medical Examiner/Deputy | FT | A | XE | Anchorage | N00 | 29 | 12.0 | | 198,854 | 0 | 0 | 86,589 | 285,443 | 285,443 |
| 06-1993 | Autopsy Technician | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 46,802 | 691 | 3,994 | 37,107 | 88,594 | 88,594 |
| 06-2019 | Medicolegal Investigator II | FT | A | GP | Anchorage | 200 | 16B / C | 12.0 | | 53,468 | 774 | 3,454 | 39,316 | 97,012 | 97,012 |
| 06-2021 | Autopsy Technician | FT | A | GP | Anchorage | 200 | 14G | 12.0 | | 54,888 | 785 | 2,795 | 39,591 | 98,059 | 98,059 |
| 12-1712 | Autopsy Technician | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 46,997 | 694 | 3,994 | 37,178 | 88,863 | 88,863 |
| 12-1770 | Medicolegal Investigator II | FT | A | GP | Anchorage | 200 | 16E / F | 12.0 | | 59,840 | 874 | 4,406 | 41,957 | 107,077 | 107,077 |

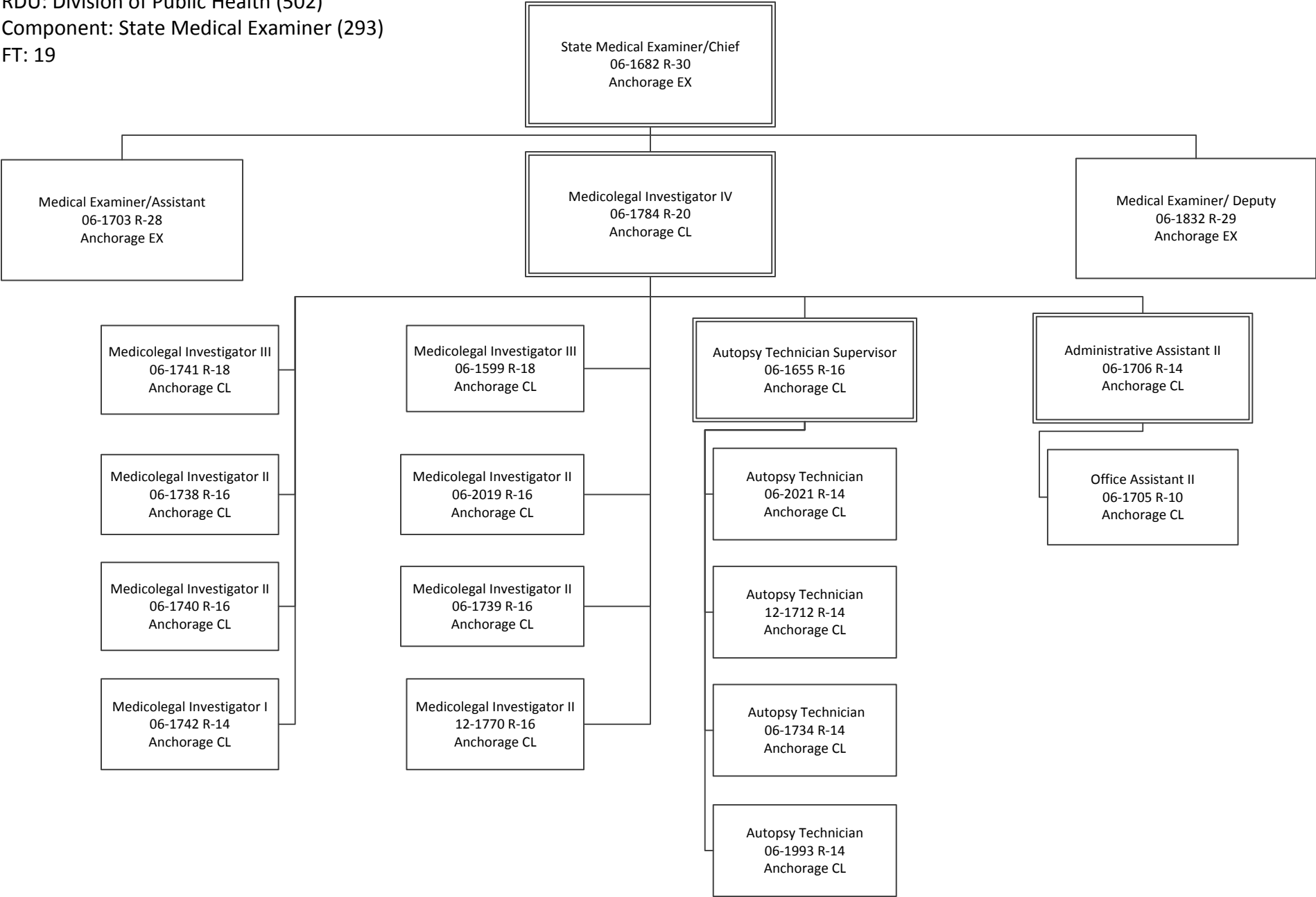
| | Total Positions | New | Deleted |
|--------------------------|-----------------|-----|---------|
| Full Time Positions: | 19 | 0 | 0 |
| Part Time Positions: | 0 | 0 | 0 |
| Non Permanent Positions: | 0 | 0 | 0 |
| Positions in Component: | 19 | 0 | 0 |

Total Component Months: 228.0

| | |
|------------------------------------|-----------|
| Total Salary Costs: | 1,554,922 |
| Total COLA: | 10,196 |
| Total Premium Pay: | 44,161 |
| Total Benefits: | 920,082 |
| Total Pre-Vacancy: | 2,529,361 |
| Minus Vacancy Adjustment of 3.96%: | (100,261) |
| Total Post-Vacancy: | 2,429,100 |
| Plus Lump Sum Premium Pay: | 0 |
| Personal Services Line 100: | 2,429,100 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|-------------|--------------|---------|
| 1004 General Fund Receipts | 2,529,361 | 2,429,100 | 100.00% |
| Total PCN Funding: | 2,529,361 | 2,429,100 | 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.



State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Public Health Laboratories Component Budget Summary

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 2019

- More than 209,000 test evaluations for critical public health microbial test panels including influenza, respiratory syncytial virus, tuberculosis, foodborne pathogens, hepatitis, sexually transmitted diseases and the human immunodeficiency virus (HIV). There were also advances in molecular characterization of both common and emergent pathogens (Zika, Dengue, and Chikungunya).
- Responding to increased antimicrobial resistance nation-wide, Public Health Laboratories has become part of a nation-wide consortium to rapidly detect and identify antimicrobial resistant genes which helps prevent the spread of antimicrobial resistant bacteria.
- Analytical toxicology testing has expanded to testing for Driving Under the Influence of Drugs for the Department of Public Safety, thereby reducing the time delay for court cases.

Key Component Challenges

- Laboratory tests in public health continue to evolve and improve, increasing the ability of medical providers to successfully treat individuals and limit the spread of disease. Limitations on the availability of Information Technology services and hardware, along with rapid changes in scientific technology continues to be a challenge.
- Advances in radiological diagnostics and therapy outpace current regulation and resources for ensuring safe and effective use.

Significant Changes in Results to be Delivered in FY2021

- No significant changes in results to be delivered.

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 |
|--|
| <p>Contact: Sana Efird, Division Director</p> <p>Phone: (907) 465-1630</p> <p>E-mail: sana.efird@alaska.gov</p> |

**Public Health Laboratories
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|--------------------------------|------------------|
| | FY2020 Management Plan | FY2021 Governor | | |
| Full-time | 38 | 38 | Annual Salaries | 2,723,524 |
| Part-time | 0 | 0 | COLA | 24,429 |
| Nonpermanent | 0 | 0 | Premium Pay | 107,500 |
| | | | Annual Benefits | 1,733,928 |
| | | | Less 5.39% Vacancy Factor | (247,181) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 38 | 38 | Total Personal Services | 4,342,200 |

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 |
| Chf Pbhc Hlth L | 1 | 0 | 0 | 0 | 1 |
| Clin Lab Evspec | 1 | 0 | 0 | 0 | 1 |
| Laboratory Technician | 2 | 3 | 0 | 0 | 5 |
| Maint Gen Jrny | 1 | 0 | 0 | 0 | 1 |
| Mts/Bfc Jrny II | 1 | 0 | 0 | 0 | 1 |
| Office Assistant I | 1 | 0 | 0 | 0 | 1 |
| Office Assistant II | 1 | 2 | 0 | 0 | 3 |
| Pub Hlth Labsci | 1 | 0 | 0 | 0 | 1 |
| Pub Hlth Mb II | 5 | 2 | 0 | 0 | 7 |
| Pub Hlth Mb III | 1 | 1 | 0 | 0 | 2 |
| Public Health Microbiologist I | 5 | 2 | 0 | 0 | 7 |
| Rad Hlth Physii | 1 | 0 | 0 | 0 | 1 |
| Totals | 27 | 11 | 0 | 0 | 38 |

Component Detail All Funds
Department of Health and Social Services

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 3,835.2 | 4,329.8 | 4,231.3 | 4,294.3 | 4,342.2 | 47.9 | 1.1% |
| 72000 Travel | 51.0 | 24.6 | 24.6 | 108.8 | 108.8 | 0.0 | 0.0% |
| 73000 Services | 2,034.3 | 1,694.7 | 1,694.7 | 2,017.8 | 2,017.8 | 0.0 | 0.0% |
| 74000 Commodities | 1,382.9 | 1,154.4 | 1,154.4 | 1,158.9 | 1,158.9 | 0.0 | 0.0% |
| 75000 Capital Outlay | 258.2 | 0.0 | 0.0 | 125.0 | 125.0 | 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 | 7,561.6 | 7,203.5 | 7,105.0 | 7,704.8 | 7,752.7 | 47.9 | 0.6% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,279.2 | 1,565.6 | 1,565.6 | 1,815.6 | 1,828.9 | 13.3 | 0.7% |
| 1003 G/F Match (UGF) | 4,199.6 | 4,267.2 | 4,267.2 | 4,267.2 | 4,298.3 | 31.1 | 0.7% |
| 1004 Gen Fund (UGF) | 0.0 | 7.1 | 7.1 | 7.1 | 7.1 | 0.0 | 0.0% |
| 1005 GF/Prgm (DGF) | 12.8 | 728.7 | 728.7 | 805.0 | 805.1 | 0.1 | 0.0% |
| 1007 I/A Rcpts (Other) | 951.2 | 579.1 | 480.6 | 605.6 | 609.0 | 3.4 | 0.6% |
| 1061 CIP Rcpts (Other) | 118.8 | 0.0 | 0.0 | 198.5 | 198.5 | 0.0 | 0.0% |
| 1108 Stat Desig (Other) | 0.0 | 55.8 | 55.8 | 5.8 | 5.8 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 4,199.6 | 4,274.3 | 4,274.3 | 4,274.3 | 4,305.4 | 31.1 | 0.7% |
| Designated General (DGF) | 12.8 | 728.7 | 728.7 | 805.0 | 805.1 | 0.1 | 0.0% |
| Other Funds | 1,070.0 | 634.9 | 536.4 | 809.9 | 813.3 | 3.4 | 0.4% |
| Federal Funds | 2,279.2 | 1,565.6 | 1,565.6 | 1,815.6 | 1,828.9 | 13.3 | 0.7% |
| Positions: | | | | | | | |
| Permanent Full Time | 39 | 39 | 38 | 38 | 38 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: 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 | PFT | Positions PPT | NP |
|--|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----|------------------|----|
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 7,203.5 | 4,329.8 | 24.6 | 1,694.7 | 1,154.4 | 0.0 | 0.0 | 0.0 | 39 | 0 | 0 |
| 1002 Fed Rcpts | | 1,565.6 | | | | | | | | | | |
| 1003 G/F Match | | 4,267.2 | | | | | | | | | | |
| 1004 Gen Fund | | 7.1 | | | | | | | | | | |
| 1005 GF/Prgm | | 728.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 579.1 | | | | | | | | | | |
| 1108 Stat Desig | | 55.8 | | | | | | | | | | |
| Delete Position Vacant Greater than One Year | | | | | | | | | | | | |
| | Veto | -98.5 | -98.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1007 I/A Rcpts | | -98.5 | | | | | | | | | | |
| Agencies have analyzed staffing and identified positions vacant greater than twelve months where the department has no intention to recruit and duties have been reassigned to other staff: | | | | | | | | | | | | |
| PCN:06-1553 | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Subtotal 7,105.0 4,231.3 24.6 1,694.7 1,154.4 0.0 0.0 0.0 38 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Chronic Disease Prevention and Health Promotion for Behavioral Risk Survey | | | | | | | | | | | | |
| | Trout | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | -50.0 | | | | | | | | | | |
| Transfer from Public Health Laboratories to Chronic Disease Prevention and Health Promotion for work on the Behavioral Risk Factor Surveillance System. This survey helps health care providers, such as the Alaska Native Tribal Health Consortium, and other interested parties better understand the populations they serve, including the risk factors that contribute to chronic disease, premature death, and impaired quality of life. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer from Multiple Components for the Alaska Highway Safety Office Toxicology Project | | | | | | | | | | | | |
| | Trin | 123.5 | 63.0 | 14.8 | 41.2 | 4.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | 123.5 | | | | | | | | | | |
| Transfer from Emergency Programs and Chronic Disease Prevention and Health Promotion to Public Health Laboratories for Alaska Highway Safety Office Toxicology Project. | | | | | | | | | | | | |
| Transfer from Epidemiology for Alaska Highway Safety Office Toxicology Program and Laboratory Testing Services | | | | | | | | | | | | |
| | Trin | 200.0 | 0.0 | 0.0 | 75.0 | 0.0 | 125.0 | 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 | | NP |
|---|---------------|----------------|----------------------|--------------|----------------|----------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| 1007 I/A Rcpts | | 125.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 75.0 | | | | | | | | | | |
| Transfer from Epidemiology to Public Health Laboratories for Alaska Highway Safety Office Toxicology Program and laboratory testing services. | | | | | | | | | | | | |
| Transfer from Public Health Administration for Laboratory Services | | | | | | | | | | | | |
| | Trin | 326.3 | 0.0 | 69.4 | 256.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 250.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 76.3 | | | | | | | | | | |
| Transfer from Public Health Administrative Services to Public Health Laboratories for laboratory testing and services. | | | | | | | | | | | | |
| Subtotal | | 7,704.8 | 4,294.3 | 108.8 | 2,017.8 | 1,158.9 | 125.0 | 0.0 | 0.0 | 38 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 47.9 | 47.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 13.3 | | | | | | | | | | |
| 1003 G/F Match | | 31.1 | | | | | | | | | | |
| 1005 GF/Prgm | | 0.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 3.4 | | | | | | | | | | |
| FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$5.0 | | | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$29.2 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$13.7 | | | | | | | | | | | | |
| Totals | | 7,752.7 | 4,342.2 | 108.8 | 2,017.8 | 1,158.9 | 125.0 | 0.0 | 0.0 | 38 | 0 | 0 |

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

Component: Public Health Laboratories (2252)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|----------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 51.0 | 108.8 | 108.8 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 51.0 | 108.8 | 108.8 |
| 2000 | In-State Employee Travel | Clinical Laboratory Improvement Amendments Inspections and Biosafety trainings. | 8.7 | 37.7 | 37.7 |
| 2001 | In-State Non-Employee Travel | | 2.2 | 0.0 | 0.0 |
| 2002 | Out of State Employee Travel | Clinical Laboratory Improvement Amendment (CLIA) required training out of state, tuberculosis, Laboratory Response Network-B, Laboratory Response Network-C, Chemware, PulseNet and Bio-Infomatics trainings. CVS and International Conference on Emerging Infectious Diseases conferences. | 21.8 | 71.1 | 71.1 |
| 2003 | Out of State Non-Employee Travel | | 2.3 | 0.0 | 0.0 |
| 2005 | Moving Costs | | 15.0 | 0.0 | 0.0 |
| 2006 | Other Travel Costs | | 1.0 | 0.0 | 0.0 |

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

Component: Public Health Laboratories (2252)

| Line Number | Line Name | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|---|--|----------------|------------------------|-----------------|
| 3000 | Services | | | 2,034.3 | 2,017.8 | 2,017.8 |
| Object Class | Object Name | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | | 2,034.3 | 2,017.8 | 2,017.8 |
| 3000 | Education Services | | Association of Public Health Laboratories webinars training and webinar laboratory training. | 76.9 | 3.5 | 3.5 |
| 3001 | Financial Services | | | 1.3 | 0.0 | 0.0 |
| 3003 | Information Technology | | | 104.2 | 0.0 | 0.0 |
| 3004 | Telecommunications | | | 93.1 | 0.0 | 0.0 |
| 3004 | Telecommunications | H&SS - Information Technology Services (2754) | Computer and Telecom Services EPR and Telecom Services (Phones). | 0.0 | 167.1 | 168.0 |
| 3005 | Health Services | | | 29.7 | 0.0 | 0.0 |
| 3006 | Delivery Services | | Courier Services for both Anchorage and Fairbanks | 110.2 | 58.6 | 58.6 |
| 3008 | Utilities | | Electricity and Natural Gas | 362.0 | 283.4 | 298.0 |
| 3009 | Structure/Infrastructure/Land | | Fairbanks Lease | 548.2 | 453.3 | 430.0 |
| 3010 | Equipment/Machinery | | Laboratories preventive and services maintenance and repairs | 74.4 | 704.5 | 355.1 |
| 3011 | Other Services | | Laboratories facilities repairs, maintenance, and other services | 13.0 | 200.0 | 292.1 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Core Services | 145.2 | 0.0 | 145.2 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Information Technology Chargeback and support | 203.7 | 5.0 | 21.9 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Public Health Laboratories (2252) | | 3.1 | 0.0 | 0.0 |

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

Component: Public Health Laboratories (2252)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---|---|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 2,034.3 | 2,017.8 | 2,017.8 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | | 20.0 | 0.0 | 0.0 |
| 3020 | Inter-Agency Building Maintenance | H&SS - Facilities Management (2020) | Shared Generator Costs with Department of Public Safety | 0.0 | 2.0 | 0.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | | 4.6 | 0.0 | 0.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Human Resources Chargeback | 25.4 | 25.5 | 25.5 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Law Regulation Review Chargeback | 0.4 | 0.4 | 0.4 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | | 1.1 | 0.0 | 0.0 |
| 3025 | Inter-Agency Auditing | H&SS - Quality Assurance and Audit (2880) | Finance and Management Services Audit | 0.0 | 2.7 | 2.7 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Risk Management | 11.6 | 10.6 | 10.6 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Finance and Management Services Information Technology Support | 5.0 | 5.0 | 5.2 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act | 0.3 | 0.3 | 0.3 |
| 3032 | Inter-Agency Health | H&SS - Administrative Support Svcs (320) | Finance and Management Services Division and Public Affairs Supports | 0.0 | 23.1 | 23.1 |
| 3032 | Inter-Agency Health | H&SS - Information Technology Services (2754) | Information Technology Laboratory Information Management Systems Management and Support Services (James Davis) | 0.0 | 70.0 | 70.0 |
| 3032 | Inter-Agency Health | H&SS - Public Health Laboratories (2252) | | 15.6 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | Univ - Department-wide | Alaska State Virology Laboratory Co-Director at 50 percent salary with University of Alaska Fairbanks | 94.1 | 0.0 | 104.9 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Department of Transportation State Equipment Fleet Maintenance and Fuels | 0.9 | 2.4 | 2.4 |
| 3038 | Inter-Agency | Admin - Department-wide | | 7.5 | 0.0 | 0.0 |

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

Component: Public Health Laboratories (2252)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---------------------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 2,034.3 | 2,017.8 | 2,017.8 |
| | Management/Consulting | | | | |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | 1.9 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Facilities Management (2020) | 2.7 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | 35.0 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | 42.9 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide Labor Demographics Chargeback | 0.3 | 0.4 | 0.3 |

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

Component: Public Health Laboratories (2252)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|---------------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 1,382.9 | 1,158.9 | 1,158.9 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 1,382.9 | 1,158.9 | 1,158.9 |
| 4000 | Business | Laboratories business supplies | 56.1 | 17.6 | 18.0 |
| 4002 | Household/Institutional | | 5.2 | 0.0 | 0.0 |
| 4003 | Scientific and Medical | Laboratories testing kits and supplies | 1,207.6 | 1,054.9 | 1,054.5 |
| 4004 | Safety | Protective gear such as gown, face shields, gloves, and etc. | 0.8 | 12.0 | 12.0 |
| 4011 | Electrical | Building maintenance repair parts and supplies. | 0.3 | 1.8 | 1.8 |
| 4012 | Plumbing | Building maintenance repair parts and supplies | 10.0 | 1.0 | 1.0 |
| 4013 | Lube Oils/Grease/Solvents | | 0.1 | 0.0 | 0.0 |
| 4014 | Bottled Gas | Air Liquide | 22.8 | 35.0 | 35.0 |
| 4015 | Parts and Supplies | Building maintenance repair parts and supplies | 15.1 | 32.9 | 32.9 |
| 4018 | Surface Chemicals | Laboratories cleaning supplies | 0.3 | 0.0 | 0.6 |
| 4019 | Small Tools/Minor Equipment | Laboratories and building maintenance tools and equipment | 1.9 | 3.7 | 3.1 |
| 4021 | Commodity Management Allocation | | 2.5 | 0.0 | 0.0 |
| 4022 | Commodity Transfer | | 60.2 | 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-------------------------|-------------------------------|-----------------------|-----------------------------------|------------------------|
| 5000 | Capital Outlay | | 258.2 | 125.0 | 125.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 5000 Capital Outlay Detail Totals | | | 258.2 | 125.0 | 125.0 |
| 5004 | Equipment | Lab testing equipment upgrade | 258.2 | 125.0 | 125.0 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Health Laboratories (2252)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|---------------------------------|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 2,059.0 | 1,815.6 | 1,828.9 |
| 5019 Federal - Miscellaneous Grants | | Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. Federal receipts includes Clinical Laboratory Improvement Amendments, Preparedness, Epidemiology Lab Capacity Ebola, Epidemiology Lab Capacity Prevention and Public Health Fund (ELC PPHF) and Medicaid Allocations. | 2,059.0 | 1,815.6 | 1,828.9 |
| 5005 GF/Prgm (1005 GF/Prgm) | | | 131.8 | 805.0 | 805.1 |
| 5103 Program Receipts - Charges for Services | | Various Testing Services Fees from various hospitals and clinics throughout Alaska for Anchorage and Fairbanks laboratories. | 56.7 | 805.0 | 805.1 |
| 5115 Program Receipts Health & Human Svcs - Charges for Services | | | 75.1 | 0.0 | 0.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 974.0 | 605.6 | 609.0 |
| 5301 Inter-Agency Receipts | H&SS - Epidemiology (296) | Tuberculosis Elimination, Child Blood Lead (Pb) Testing, Epidemiology Lab Capacity Non-Prevention and Public Health Fund (PPHF), Toxicologies (Alaska Native Tribal Health Consortium and Enhanced State Opioid Overdose Surveillance) with Epidemiology. | 794.5 | 605.6 | 607.5 |
| 5301 Inter-Agency Receipts | H&SS - Nursing (288) | Trichomonas Testing with Nursing. | 3.9 | 0.0 | 1.5 |
| 5301 Inter-Agency Receipts | H&SS - Public Health Admin Svcs | | 160.0 | 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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|--|--|----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts | (292) H&SS - Public Health Laboratories (2252) | | 15.6 | 0.0 | 0.0 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 0.0 | 198.5 | 198.5 |
| 5351 Capital Improvement Project Inter-Agency | Trans - Department-wide | Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. Laboratory testing and subject matter expert testimony for driving under the influence | 0.0 | 198.5 | 198.5 |
| 5108 Stat Desig (1108 Stat Desig) | | | 0.0 | 5.8 | 5.8 |
| 5206 Statutory Designated Program Receipts - Contracts | | Contracts from various entities | 0.0 | 5.8 | 5.8 |
| 6003 G/F Match (1003 G/F Match) | | | 2.1 | 0.0 | 0.0 |
| 6103 Match - Miscellaneous | | | 2.1 | 0.0 | 0.0 |

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

Component: Public Health Laboratories (2252)

| | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|-------------------------|---|----------------|---------------------------|-----------------|
| Component Totals | | 621.3 | 314.5 | 580.5 |
| | With Department of Health and Social Services | 306.0 | 269.9 | 285.7 |
| | With Department of Administration | 219.6 | 41.4 | 186.8 |
| | With Department of Law | 0.4 | 0.4 | 0.4 |
| | With University of Alaska | 94.1 | 0.0 | 104.9 |
| | With Department of Transportation/Public Facilities | 0.9 | 2.4 | 2.4 |
| | With Department of Labor and Workforce Development | 0.3 | 0.4 | 0.3 |

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|---|---|----------------|---------------------------|-----------------|
| 3004 Telecommunications | H&SS - Information Technology Services (2754) | Computer and Telecom Services EPR and Telecom Services (Phones). | 0.0 | 167.1 | 168.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Core Services | 145.2 | 0.0 | 145.2 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Information Technology Chargeback and support | 203.7 | 5.0 | 21.9 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | H&SS - Public Health Laboratories (2252) | | 3.1 | 0.0 | 0.0 |
| 3018 Inter-Agency Information Technology Telecommunications | Admin - Department-wide | | 20.0 | 0.0 | 0.0 |
| 3020 Inter-Agency Building Maintenance | H&SS - Facilities Management (2020) | Shared Generator Costs with Department of Public Safety | 0.0 | 2.0 | 0.0 |
| 3021 Inter-Agency Mail | Admin - Department-wide | | 4.6 | 0.0 | 0.0 |
| 3022 Inter-Agency Human Resources | Admin - Department-wide | Human Resources Chargeback | 25.4 | 25.5 | 25.5 |
| 3024 Inter-Agency Legal | Law - Department-wide | Law Regulation Review Chargeback | 0.4 | 0.4 | 0.4 |
| 3025 Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | | 1.1 | 0.0 | 0.0 |
| 3025 Inter-Agency Auditing | H&SS - Quality Assurance and Audit (2880) | Finance and Management Services Audit | 0.0 | 2.7 | 2.7 |

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

Component: Public Health Laboratories (2252)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|--|--|---|----------------|---------------------------|-----------------|
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Risk Management | 11.6 | 10.6 | 10.6 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Finance and Management Services Information Technology Support | 5.0 | 5.0 | 5.2 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act | 0.3 | 0.3 | 0.3 |
| 3032 | Inter-Agency Health | H&SS - Administrative Support Svcs (320) | Finance and Management Services Division and Public Affairs Supports | 0.0 | 23.1 | 23.1 |
| 3032 | Inter-Agency Health | H&SS - Information Technology Services (2754) | Information Technology Laboratory Information Management Systems Management and Support Services (James Davis) | 0.0 | 70.0 | 70.0 |
| 3032 | Inter-Agency Health | H&SS - Public Health Laboratories (2252) | | 15.6 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | Univ - Department-wide | Alaska State Virology Laboratory Co-Director at 50 percent salary with University of Alaska Fairbanks | 94.1 | 0.0 | 104.9 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Department of Transportation State Equipment Fleet Maintenance and Fuels | 0.9 | 2.4 | 2.4 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | | 7.5 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | | 1.9 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Facilities Management (2020) | | 2.7 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | | 35.0 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | | 42.9 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Labor Demographics Chargeback | 0.3 | 0.4 | 0.3 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 | 19K / L | 12.0 | | 85,664 | 1,166 | 0 | 49,681 | 136,511 | 136,511 |
| 06-1023 | Chf Pblc Hlth L | FT | A | SS | Anchorage | 200 | 23P / O | 12.0 | | 131,098 | 0 | 24,000 | 73,637 | 228,735 | 228,735 |
| 06-1056 | Pub Hlth Mb III | FT | A | SS | Anchorage | 200 | 21A / B | 12.0 | | 80,410 | 0 | 5,000 | 49,629 | 135,039 | 135,039 |
| 06-1057 | Pub Hlth Mb II | FT | A | GP | Anchorage | 200 | 19K / L | 12.0 | | 85,776 | 1,167 | 0 | 49,721 | 136,664 | 84,732 |
| 06-1058 | Public Health Microbiologist I | FT | A | GP | Anchorage | 200 | 17E / F | 12.0 | | 65,424 | 890 | 0 | 42,382 | 108,696 | 86,957 |
| 06-1060 | Accounting Clerk | FT | A | GP | Anchorage | 200 | 10L / M | 12.0 | | 47,763 | 650 | 0 | 36,014 | 84,427 | 84,427 |
| 06-1061 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8G / J | 12.0 | | 38,500 | 524 | 0 | 32,673 | 71,697 | 71,697 |
| 06-1062 | Laboratory Technician | FT | A | GP | Anchorage | 200 | 13F / G | 12.0 | | 51,264 | 697 | 0 | 37,276 | 89,237 | 80,313 |
| 06-1067 | Clin Lab Evspec | FT | A | SS | Anchorage | 200 | 20K / L | 12.0 | | 95,124 | 0 | 0 | 53,132 | 148,256 | 0 |
| 06-1167 | Office Assistant II | FT | A | GP | Fairbanks | 203 | 10A / B | 12.0 | | 36,960 | 503 | 0 | 32,118 | 69,581 | 69,581 |
| 06-1205 | Pub Hlth Mb II | FT | A | GP | Anchorage | 200 | 19J / K | 12.0 | | 82,531 | 1,123 | 0 | 48,551 | 132,205 | 26,441 |
| 06-1232 | Public Health Microbiologist I | FT | A | GP | Anchorage | 200 | 17G / J | 12.0 | | 69,582 | 947 | 0 | 43,882 | 114,411 | 114,411 |
| 06-1255 | Administrative Assistant II | FT | A | SS | Anchorage | 600 | 14M / N | 12.0 | | 66,852 | 0 | 0 | 42,937 | 109,789 | 109,789 |
| 06-1282 | Laboratory Technician | FT | A | GP | Fairbanks | 99 | 13N / N | 12.0 | | 59,348 | 807 | 0 | 40,191 | 100,346 | 100,346 |
| 06-1345 | Public Health Microbiologist I | FT | A | GP | Fairbanks | 203 | 17C / D | 12.0 | | 62,448 | 850 | 0 | 41,309 | 104,607 | 12,553 |
| 06-1376 | Public Health Microbiologist I | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 59,052 | 803 | 0 | 40,084 | 99,939 | 4,997 |
| 06-1379 | Public Health Microbiologist I | FT | A | GP | Anchorage | 200 | 17J / K | 12.0 | | 72,696 | 989 | 0 | 45,004 | 118,689 | 118,689 |
| 06-1380 | Public Health Microbiologist I | FT | A | GP | Fairbanks | 203 | 17C / D | 12.0 | | 62,988 | 857 | 0 | 41,504 | 105,349 | 100,082 |
| 06-1435 | Administrative Assistant II | FT | A | SS | Fairbanks | 203 | 14M / N | 12.0 | | 67,459 | 0 | 1,500 | 43,697 | 112,656 | 112,656 |
| 06-1437 | Pub Hlth Mb II | FT | A | GP | Fairbanks | 203 | 19K / L | 12.0 | | 88,344 | 1,270 | 5,000 | 52,450 | 147,064 | 19,118 |
| 06-1445 | Office Assistant II | FT | A | GP | Anchorage | 99 | 10P / P | 12.0 | | 51,658 | 703 | 0 | 37,418 | 89,779 | 80,801 |
| 06-1446 | Office Assistant II | FT | A | GP | Fairbanks | 203 | 10K / L | 12.0 | | 47,832 | 651 | 0 | 36,039 | 84,522 | 84,522 |
| 06-1504 | Rad Hlth Physii | FT | A | SS | Anchorage | 200 | 21A / B | 12.0 | | 80,892 | 0 | 5,000 | 49,803 | 135,695 | 0 |
| 06-1506 | Public Health Microbiologist I | FT | A | GP | Anchorage | 99 | 17O / N | 12.0 | | 86,970 | 1,183 | 0 | 50,152 | 138,305 | 138,305 |
| 06-1554 | Laboratory Technician | FT | A | GP | Fairbanks | 203 | 13B / C | 12.0 | | 45,972 | 626 | 0 | 35,368 | 81,966 | 81,966 |
| 06-1586 | Laboratory Technician | FT | A | GP | Fairbanks | 203 | 13D / E | 12.0 | | 49,140 | 669 | 0 | 36,510 | 86,319 | 86,319 |
| 06-1620 | Pub Hlth Mb II | FT | A | GP | Anchorage | 200 | 19F / G | 12.0 | | 76,947 | 1,047 | 0 | 46,537 | 124,531 | 12,453 |
| 06-1780 | Chemist IV | FT | A | GP | Anchorage | 200 | 20K / L | 12.0 | | 91,740 | 1,343 | 7,000 | 54,396 | 154,479 | 0 |
| 06-1782 | Pub Hlth Labsci | FT | A | SS | Anchorage | 200 | 22C / D | 12.0 | | 92,268 | 0 | 16,000 | 57,872 | 166,140 | 0 |
| 06-1803 | Mts/Bfc Jrny II | FT | A | LL | Anchorage | 2AA | 51L / M | 12.0 | | 76,508 | 0 | 0 | 46,275 | 122,783 | 122,783 |
| 06-1889 | Pub Hlth Mb III | FT | A | SS | Fairbanks | 203 | 21J / K | 12.0 | | 101,316 | 0 | 7,000 | 57,889 | 166,205 | 166,205 |
| 06-1924 | Pub Hlth Mb II | FT | A | GP | Anchorage | 200 | 19E / F | 12.0 | | 74,733 | 1,112 | 7,000 | 48,263 | 131,108 | 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

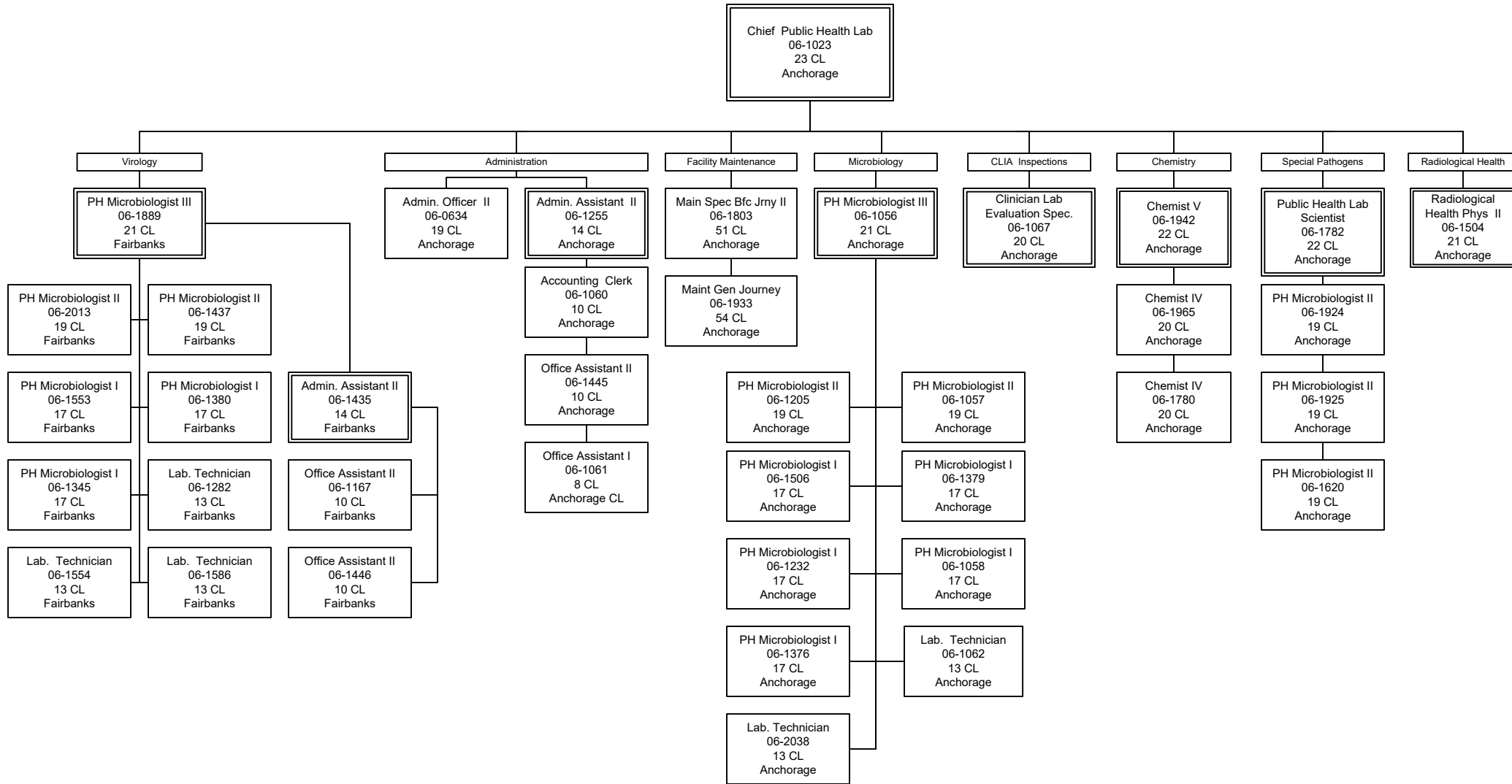
Scenario: FY2021 Governor (16414)
Component: Public Health Laboratories (2252)
RDU: Public Health (502)

| 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 |
|---------|-----------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-1925 | Pub Hlth Mb II | FT | A | GP | Anchorage | 200 | 19C / D | 12.0 | | 69,684 | 1,016 | 5,000 | 45,721 | 121,421 | 0 |
| 06-1933 | Maint Gen Jrny | FT | A | LL | Anchorage | 2AA | 54J / K | 12.0 | | 58,915 | 0 | 0 | 39,931 | 98,846 | 98,846 |
| 06-1942 | Chemist V | FT | A | SS | Anchorage | 200 | 22M / M | 12.0 | | 110,232 | 0 | 16,000 | 64,350 | 190,582 | 0 |
| 06-1965 | Chemist IV | FT | A | GP | Anchorage | 200 | 20A / B | 12.0 | | 69,684 | 1,016 | 5,000 | 45,721 | 121,421 | 0 |
| 06-2013 | Pub Hlth Mb II | FT | A | GP | Fairbanks | 203 | 19J / K | 12.0 | | 85,122 | 1,213 | 4,000 | 50,928 | 141,263 | 141,263 |
| 06-2038 | Laboratory Technician | FT | A | GP | Anchorage | 200 | 13B / C | 12.0 | | 44,628 | 607 | 0 | 34,883 | 80,118 | 72,106 |

| | | | | | |
|---------------------------------|--|------------|----------------|---|-----------|
| Total Positions | | New | Deleted | Total Salary Costs: | 2,723,524 |
| Full Time Positions: | | 38 | 0 | Total COLA: | 24,429 |
| Part Time Positions: | | 0 | 0 | Total Premium Pay: | 107,500 |
| Non Permanent Positions: | | 0 | 0 | Total Benefits: | 1,733,928 |
| Positions in Component: | | 38 | 0 | Total Pre-Vacancy: | 4,589,381 |
| | | | | Minus Vacancy Adjustment of 5.39%: | (247,181) |
| | | | | Total Post-Vacancy: | 4,342,200 |
| | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | Personal Services Line 100: | 4,342,200 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|------------------|------------------|----------------|
| 1002 Federal Receipts | 1,385,894 | 1,311,251 | 30.20% |
| 1003 General Fund Match | 2,782,643 | 2,632,772 | 60.63% |
| 1005 General Fund/Program Receipts | 144,673 | 136,881 | 3.15% |
| 1007 Interagency Receipts | 238,055 | 225,233 | 5.19% |
| 1061 Capital Improvement Project Receipts | 38,116 | 36,063 | 0.83% |
| Total PCN Funding: | 4,589,381 | 4,342,200 | 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.



State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Senior and Disabilities Services Results Delivery Unit Budget Summary

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 2019

- The Division of Senior and Disabilities Services provided information on Alaska 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.
- The division continued collaboration with the Medicaid Fraud Control Unit and program integrity. 243 investigations were conducted, and 69 allegations substantiated.
- The Aging and Disability Resource Centers screen individuals requesting service to determine if they may need services offered through Medicaid Waiver (Alaskans Living Independently and Adults with Physical and Developmental Disabilities waivers) and Personal Care Services. The Aging and Disability Resource Centers' 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 order to ensure adequate access to services the Division expanded the Aging and Disabilities Resource Center to Fairbanks.

- In FY2019, approximately 36,300 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.
- During FY2019 the Division completed 358 telehealth assessments. The Division also completed 61 observations for the People with Intellectual and Developmental Disability and Individualized Supports Waiver programs. There were also 6 team meetings done via Zoom for individuals in out of state Intermediate Care Facilities for Individuals with Intellectual Disabilities and Long Term Care Facilities. Overall 372 individual consumers were served.
- The General Relief/Temporary Assisted Living program served 809 clients in FY2019. 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 FY2019, the Adult Protective Services Program received 6,373 reports of harm and investigated 2,138 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.
- The Division reorganized and created a new Nursing Unit, Assessment Unit, and General Relief and Central Application Processing Unit to create division workflow efficiencies in an effort to reduce ongoing backlogs.

Key RDU Challenges

- Alaska is the state with the fastest growing senior population in the nation for the past five years, and people age 60+ are the fastest growing demographic in the State. People are living longer, and many are active; however, the numbers of seniors with dementia, chronic health conditions, and behavioral health needs are also increasing proportionately. (State Plan for Senior Services FY2016-2019). This results in the increased need for long-term care services and increased waiting lists for nutrition, transportation and support services.
- The division will 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.
- Senior and Disabilities Services will maintain federal compliance with the Individuals with Disabilities Education Act Part C, Center for Medicare and Medicaid, Administration on Community Living, and Health Resources & Services Administration.
- Ongoing implementation of new functionality within the 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. The division's capacity to control program growth and cost remains a constant challenge.
- Development and Implementation of Electronic Visit Verification System for Personal Care Services and Home Health, as required by the 21st Century Cures Act, requires additional effort and staff to manage the program and provide audit and provider oversight.

Significant Changes in Results to be Delivered in FY2021

- The Division of Senior and Disabilities Services will continue to implement Medicaid reform efforts as a result of SB74. The Division will begin the implementation of the InterRai Assessment Tool for Long Term Services and Supports programs.
- The Home and Community Based Service, Chore, will transition to a Community First Choice Service Option.
- 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 will issue an RFP to implement the federally required Electronic Visit Verification for Personal Care Assistance Providers.
- The practice of Home and Community Based Services provider affiliation will be amended to ensure federal Medicaid compliance and increased oversight over providers.
- To address reduction in staff the Division is restructuring the Nursing Facility Level of Care Assessment Team to focus Nursing Duties and maximize federal reimbursement to nursing tasks.
- The Divisions of Senior and Disabilities Services continues to partner with Behavioral Health partnered and the 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.

| Contact Information |
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| <p>Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov</p> |

**Senior and Disabilities Services
RDU Financial Summary by Component**

All dollars shown in thousands

| | FY2019 Actuals | | | | FY2020 Management Plan | | | | FY2021 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 | | | | | | | | | | | | |
| SDS Community Based Grants | 10,848.9 | 2,146.5 | 6,289.5 | 19,284.9 | 11,472.7 | 951.5 | 7,045.4 | 19,469.6 | 11,472.7 | 951.5 | 7,045.4 | 19,469.6 |
| Early Intervention Learning Prgm | 7,385.2 | 0.0 | 1,782.2 | 9,167.4 | 7,424.5 | 0.0 | 1,859.1 | 9,283.6 | 7,424.5 | 0.0 | 8,859.1 | 16,283.6 |
| Senior/Disabilities Svcs Admin | 10,412.6 | 903.7 | 10,296.2 | 21,612.5 | 10,814.1 | 1,002.0 | 12,044.1 | 23,860.2 | 11,045.5 | 1,078.8 | 12,560.2 | 24,684.5 |
| Genl Relief/Temp Assisted Living | 7,141.1 | 0.0 | 0.0 | 7,141.1 | 7,141.4 | 0.0 | 0.0 | 7,141.4 | 7,141.4 | 0.0 | 0.0 | 7,141.4 |
| Commission on Aging | 0.0 | 382.2 | 0.0 | 382.2 | 0.1 | 344.8 | 0.0 | 344.9 | 0.0 | 345.6 | 0.0 | 345.6 |
| Governor's Cncl/Disabilities | 18.0 | 677.0 | 741.0 | 1,436.0 | 25.0 | 798.1 | 911.9 | 1,735.0 | 25.0 | 704.2 | 915.4 | 1,644.6 |
| Totals | 35,805.8 | 4,109.4 | 19,108.9 | 59,024.1 | 36,877.8 | 3,096.4 | 21,860.5 | 61,834.7 | 37,109.1 | 3,080.1 | 29,380.1 | 69,569.3 |

Senior and Disabilities Services
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 Governor

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2020 Management Plan | 36,877.8 | 0.0 | 3,096.4 | 21,860.5 | 61,834.7 |
| One-time items: | | | | | |
| -SDS Community Based Grants | 0.0 | 0.0 | -300.0 | 0.0 | -300.0 |
| -Senior/Disabilities Svcs Admin | 0.0 | 0.0 | -128.2 | 0.0 | -128.2 |
| -Commission on Aging | 0.0 | 0.0 | -130.4 | 0.0 | -130.4 |
| -Governor's Cncl/Disabilities | 0.0 | 0.0 | -333.5 | 0.0 | -333.5 |
| Adjustments which continue current level of service: | | | | | |
| -SDS Community Based Grants | 0.0 | 0.0 | 300.0 | 0.0 | 300.0 |
| -Senior/Disabilities Svcs Admin | 93.9 | 0.0 | 205.0 | 103.6 | 402.5 |
| -Commission on Aging | -0.1 | 0.0 | 131.2 | 0.0 | 131.1 |
| -Governor's Cncl/Disabilities | 0.0 | 0.0 | 239.6 | 3.5 | 243.1 |
| Proposed budget increases: | | | | | |
| -Early Intervention Learning Prgm | 0.0 | 0.0 | 0.0 | 7,000.0 | 7,000.0 |
| -Senior/Disabilities Svcs Admin | 137.5 | 0.0 | 0.0 | 412.5 | 550.0 |
| FY2021 Governor | 37,109.1 | 0.0 | 3,080.1 | 29,380.1 | 69,569.3 |

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Senior and Disabilities Community Based Grants Component Budget Summary

Component: Senior and Disabilities Community Based Grants

Contribution to Department's Mission

Senior and Disabilities Services Community Based Grants component provides funding to a network of local service providers throughout the state with the sole purpose of supporting seniors and individuals with disabilities in the setting of their choice to ensure health safety and also to provide information about and access to services that are designed to help them maintain independence and remain in their own homes and communities. Programs and services are targeted to those most in need including individuals living in rural areas, low income, minority, and/or socially isolated. SDS Community based grant programs recognize the importance of community, family and culture and individual preferences in the delivery of services.

Core Services

- Aging and Disability Resource Centers and Short Term Assistance and Referral programs provide a centralized information, access and referral point for seniors and individuals with disabilities seeking long-term services and supports. Individuals receive a person centered intake and receive options counseling and assistance with accessing services if needed.
- Center's for Independent Living assist individuals of any age with any disability, address barriers with assistive technology and knowledge of accessibility modifications to maintain independence and remain in their own homes and communities.
- Home and community based services for seniors age 60 and over including congregate and home delivered meals, transportation, case management, adult day care, chore, respite, supplemental services and information and assistance about Alzheimer's Disease and Related Dementias, volunteer and social engagement opportunities, and health promotion and disease prevention activities, assisted living in rural communities, and support to family or relative caregivers.
- Legal assistance for seniors, their caregivers and individuals with disabilities.
- Resource navigation and case management for individuals who have experienced a traumatic brain injury.
- Resource navigation for individuals who are deaf and hard of hearing.
- Medicare counseling and outreach.

Major Component Accomplishments in 2019

- The division's community based grant programs have continued to provide essential, high quality services to seniors and individuals with disabilities throughout the state despite the increasing needs in the senior population. The estimated number of individuals served in FY2019 was 36,300 (Duplicated)
- Expanded access to Long Term Services and Supports by supporting the development of an Aging and Disabilities Resource center in Fairbanks.
- Full implementation of the Aging and Disability Resource Centers Person Centered Intake has reduced the need for Medicaid Waiver (Alaskans Living Independently & Adults with Physical and Developmental Disabilities waivers) and Personal Care Services from prior years. The Aging and Disability Resource Centers' 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.
- During FY2019, Senior Residential Services housed 32 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, meals, personal care, and housekeeping.

Key Component Challenges

- Alaska is the state with the fastest growing senior population in the nation for the past five years, and people age 60+ are the fastest growing demographic in the state. People are living longer, and many are active; however, the numbers of seniors with dementia, chronic health conditions, and behavioral health needs are also increasing proportionately. (State Plan for Senior Services FY2016-2019, U.S.

Bureau of the Census). This results in the increased need for long-term care services and increased waiting lists for seniors who need assistance to remain in their homes.

- 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.
- With the implementation of the Person Centered Intake, more individuals are learning about grant and other community resources, which has resulted in an increased demand for services.
- Developing and maintaining home and community based services for seniors in rural areas is difficult due to high costs and staffing shortages. One of three rural assisted living homes closed their doors in FY2020 due to lack of funding. The loss of rural Assisted Living will mean seniors who need assisted living will need to move to Anchorage, Fairbanks or Southeast away from their families and way of life.
- Implementing 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.
- Availability of trained workforce for providing all home and community based services.
- Developing and maintaining consumer and service delivery databases and reports to analyze and track performance of grant programs.

Significant Changes in Results to be Delivered in FY2021

- Aging and Disability Resource Centers and Developmental Disabilities Resource Connection programs will continue utilizing Medicaid Administrative funds to support statewide services and expand service areas.
- The division will pilot a program beginning December 2020 to assess the needs of dementia caregivers and based on the results of the assessment, match them to services in order to extend the amount of time they can provide care in the home.

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 |
| AS 47.80 | Persons with Disabilities |
| 7 AAC 78.010 - 320 | Grant Programs |
| PL 100 - 203 | Omnibus Budget Reconciliation Act of 1987 |
| 7 AAC 43.1000 - 1110 | Home and Community Based Waiver Services Program |

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| Contact Information |
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| <p>Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov</p> |
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Component Detail All Funds
Department of Health and Social Services

Component: Senior and Disabilities Community Based Grants (3201)
RDU: Senior and Disabilities Services (487)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 23.9 | 86.5 | 86.5 | 425.0 | 425.0 | 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 | 19,260.1 | 19,044.6 | 19,044.6 | 19,044.6 | 19,044.6 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 19,284.9 | 19,131.1 | 19,131.1 | 19,469.6 | 19,469.6 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 6,289.5 | 6,706.9 | 6,706.9 | 7,045.4 | 7,045.4 | 0.0 | 0.0% |
| 1003 G/F Match (UGF) | 9,467.4 | 9,977.1 | 9,977.1 | 9,977.1 | 9,977.1 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 535.5 | 615.0 | 615.0 | 615.0 | 615.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 1,876.6 | 651.5 | 651.5 | 651.5 | 651.5 | 0.0 | 0.0% |
| 1037 GF/MH (UGF) | 846.0 | 880.6 | 880.6 | 880.6 | 880.6 | 0.0 | 0.0% |
| 1092 MHTAAR (Other) | 269.9 | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 10,848.9 | 11,472.7 | 11,472.7 | 11,472.7 | 11,472.7 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 2,146.5 | 951.5 | 951.5 | 951.5 | 951.5 | 0.0 | 0.0% |
| Federal Funds | 6,289.5 | 6,706.9 | 6,706.9 | 7,045.4 | 7,045.4 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Senior and Disabilities Community Based Grants (3201)

RDU: Senior and Disabilities Services (487)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----|------------------|----|
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 19,131.1 | 0.0 | 0.0 | 86.5 | 0.0 | 0.0 | 19,044.6 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 6,706.9 | | | | | | | | | | |
| 1003 G/F Match | | 9,977.1 | | | | | | | | | | |
| 1004 Gen Fund | | 615.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 651.5 | | | | | | | | | | |
| 1037 GF/MH | | 880.6 | | | | | | | | | | |
| 1092 MHTAAR | | 300.0 | | | | | | | | | | |
| ***** | | | | | | | | | | | | |
| Subtotal | | 19,131.1 | 0.0 | 0.0 | 86.5 | 0.0 | 0.0 | 19,044.6 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer from Senior and Disabilities Services Administration for Increased Sub-Awards | | | | | | | | | | | | |
| | Trin | 338.5 | 0.0 | 0.0 | 338.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 338.5 | | | | | | | | | | |
| Transfer from Senior and Disabilities Services Admin to Community Based Grants to align with anticipated expenditures. The division applied for two new federal grants this year and also received an increase in the Older American Act Title III C1, C2, D and E grant programs. | | | | | | | | | | | | |
| Subtotal | | 19,469.6 | 0.0 | 0.0 | 425.0 | 0.0 | 0.0 | 19,044.6 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 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 | | | | | | | | | | |
| Reverse Mental Health Trust recommendation to reflect zero-based mental health budget. | | | | | | | | | | | | |
| MH Trust: Housing - 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 and support for a statewide infrastructure is critical to ensure timely access to services. ADRCs are 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. | | | | | | | | | | | | |

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

Component: Senior and Disabilities Community Based Grants (3201)

RDU: Senior and Disabilities Services (487)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---------------------------------|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| | Totals | 19,469.6 | 0.0 | 0.0 | 425.0 | 0.0 | 0.0 | 19,044.6 | 0.0 | 0 | 0 | 0 |

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

Component: Senior and Disabilities Community Based Grants (3201)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|--------------------------|-------------|----------------|------------------------|-----------------|
| 2000 | Travel | | 0.9 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 0.9 | 0.0 | 0.0 |
| 2000 | In-State Employee Travel | | 0.9 | 0.0 | 0.0 |

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

Component: Senior and Disabilities Community Based Grants (3201)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|----------------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 23.9 | 425.0 | 425.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 23.9 | 425.0 | 425.0 |
| 3003 | Information Technology | Contracts: Random Moment Study Software; TCare Tool; Structured Decision Making Tool | 18.3 | 400.0 | 425.0 |
| 3005 | Health Services | | 0.0 | 25.0 | 0.0 |
| 3007 | Advertising and Promotions | | 5.6 | 0.0 | 0.0 |

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

Component: Senior and Disabilities Community Based Grants (3201)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|-----------------------------------|--|-----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 19,260.1 | 19,044.6 | 19,044.6 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 19,260.1 | 19,044.6 | 19,044.6 |
| 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. | 0.0 | 60.0 | 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 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 | 19,260.1 | 18,984.6 | 18,950.1 |

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

Component: Senior and Disabilities Community Based Grants (3201)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------|--|-----------------|---------------------------|-----------------|
| | | 7000 Grants, Benefits Detail Totals | 19,260.1 | 19,044.6 | 19,044.6 |
| | | <p>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. 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.</p> <p>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.</p> <p>Grants to address the needs of</p> | | | |

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

Component: Senior and Disabilities Community Based Grants (3201)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------|---|-----------------|---------------------------|-----------------|
| | | 7000 Grants, Benefits Detail Totals | 19,260.1 | 19,044.6 | 19,044.6 |
| | | <p>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 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.</p> | | | |

Revenue Detail (1681)
Department of Health and Social Services

Component: Senior and Disabilities Community Based Grants (3201)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|---------------------------|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 6,272.2 | 7,045.4 | 7,045.4 |
| 5002 Federal General Government - Miscellaneous Grants | | Excess Federal Grant Authority | 0.0 | 0.0 | 260.2 |
| 5007 Federal Health and Human Services - Miscellaneous Grants | | Alzheimers and Dementia Caregiver Grant; Adult Protective Services Grant | 0.0 | 0.0 | 555.2 |
| 5007 Federal Health and Human Services - Miscellaneous Grants | | | 0.0 | 74.4 | 0.0 |
| 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 | 333.0 | 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 | 5,894.5 | 5,265.8 |
| 5019 Federal - Miscellaneous Grants | | Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. | 6,272.2 | 0.0 | 0.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 1,876.6 | 651.5 | 651.5 |
| 5301 Inter-Agency Receipts | Correct - Department-wide | Reimbursable Services Agreement Department of Corrections, Inmate Health for Behavioral Risk Management Sex Offender Treatment. | 178.0 | 0.0 | 251.5 |
| 5301 Inter-Agency Receipts | E&ED - Department-wide | Reimbursable Services Agreement Department of Education and Early | 327.6 | 400.0 | 400.0 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Senior and Disabilities Community Based Grants (3201)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|--|---|----------------|---------------------------|-----------------|
| | | Development for Alaska State School for the Deaf Residential Services. | | | |
| 5301 Inter-Agency Receipts | H&SS - Family Preservation (1628) | | 55.5 | 251.5 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Senior/Disabilities Medicaid Svc (2662) | | 1,315.5 | 0.0 | 0.0 |
| 6003 G/F Match (1003 G/F Match) | | | 0.0 | 9,977.1 | 9,977.1 |
| 6103 Match - Miscellaneous | | general fund match authority required to match federal grants | 0.0 | 9,977.1 | 9,977.1 |
| 6004 Gen Fund (1004 Gen Fund) | | | 0.0 | 615.0 | 615.0 |
| 6047 General Fund - Miscellaneous | | Senior Residential Services Grants | 0.0 | 615.0 | 615.0 |
| 6037 GF/MH (1037 GF/MH) | | | 12.3 | 880.6 | 880.6 |
| 6122 General Fund Mental Health - Prior Year Reimbursement Recvry | | | 12.3 | 0.0 | 0.0 |
| 6123 General Fund Mental Health - Miscellaneous | | general fund mental health Grant Authority | 0.0 | 880.6 | 880.6 |
| 6092 MHTAAR (1092 MHTAAR) | | | 0.0 | 300.0 | 300.0 |
| 6691 Mental Health Trust Auth Auth Rec - Miscellaneous | | Mental Health Trust Authority Authorized Receipts for Aging and Disability Resource Centers | 0.0 | 300.0 | 300.0 |

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Early Intervention/Infant Learning Programs Component Budget Summary

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 infants and toddlers 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. The program is administered in accordance with Part C of the Individuals with Disabilities Education Act (IDEA).

Core Services

- Offer a Child Find system to ensure infants and toddlers with developmental delays are identified as early as possible through developmental screening and other outreach and public awareness activities.
- Ensure infants and toddlers who may have disabilities or developmental delays receive a comprehensive 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.
- Provide family support services, developmental therapy, and coaching to optimize child development to all enrolled families.
- Assist enrolled infants and toddlers in "closing the developmental gap" with typically developing peers when possible.
- Advocate and work towards full inclusion for infants and toddlers in systems such as Child Care and Head Start.
- Ensure 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.
- Provide Early Childhood Mental Health consultation to early care and learning programs, facilitating a learning network of professional development for professionals serving young children and their families

Major Component Accomplishments in 2019

- The Early Intervention/Infant Learning Program maintained the designation of "Meets Requirements". This designation reflects the efforts of local Infant Learning providers to ensure all timelines and quality measures required by federal Individuals with Disabilities Education Act law and State standards are met.
- The Infant Learning Program continued to develop skills in local providers to ensure enrolled Infants and Toddlers have measurable gains in developmental/social-emotional skills and families have skills they feel they need to help their children grow and learn.
- Statewide, the number of referrals and enrollment remains steady. The referral numbers remained at over 3,000 for the fiscal year (FY19 = 3,432 referrals) annual enrollment increased from a reported 1857 in FY18 to 1913 for FY19.
- The number of referrals from the Child Protection System or Child Abuse Prevention and Treatment Act (CAPTA) referrals continued to be high, Referral numbers for year 2017 =619, year 2018 =849, year 2019=824.
- 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, prohibiting the program from meeting Federal timelines. Infant Learning Program staff continue to work hard to adjust their practice in order to meet the needs of these infants/toddlers and their families.

Key Component Challenges

- Providing a full array of services for children birth to three years old identified through either

the child protective service system or from other community sources remains a challenge to the Infant Learning Program system. Specifically, the lack of early intervention staff with who are considered highly qualified by Individuals with Disabilities Education Act standards remains a challenge for local agencies and teams. Additionally, where staff can be found, having sufficient funding to employ and retain highly qualified staff is a challenge for local programs. Infant Learning Program teams also struggle to engage families that are referred for service through the child welfare system.

- 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. On the Federal level a new reporting system is being rolled out and may impact program response time.

Significant Changes in Results to be Delivered in FY2021

- The Early Intervention/Infant Learning Program will continue, based upon positive results of a required Office of Special Education Programs (OSEP) fiscal monitoring of local programs, to refine the System of Payment structure.
- Continued monitoring of providers 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 | |

| Contact Information |
|---|
| Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov |

Component Detail All Funds
Department of Health and Social Services

Component: Early Intervention/Infant Learning Programs (3118)
RDU: Senior and Disabilities Services (487)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 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 | 9,167.4 | 9,641.4 | 9,641.4 | 9,283.6 | 16,283.6 | 7,000.0 | 75.4% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 9,167.4 | 9,641.4 | 9,641.4 | 9,283.6 | 16,283.6 | 7,000.0 | 75.4% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,782.2 | 1,859.1 | 1,859.1 | 1,859.1 | 8,859.1 | 7,000.0 | 376.5% |
| 1007 I/A Rcpts (Other) | 0.0 | 357.8 | 357.8 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1037 GF/MH (UGF) | 7,385.2 | 7,424.5 | 7,424.5 | 7,424.5 | 7,424.5 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 7,385.2 | 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 | 357.8 | 357.8 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 1,782.2 | 1,859.1 | 1,859.1 | 1,859.1 | 8,859.1 | 7,000.0 | 376.5% |
| 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: 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 | | NP |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 9,641.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,641.4 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1,859.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 357.8 | | | | | | | | | | |
| 1037 GF/MH | | 7,424.5 | | | | | | | | | | |
| ***** | | | | | | | | | | | | |
| Subtotal | | 9,641.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,641.4 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Senior and Disabilities Services Administration to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trout | -357.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -357.8 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -357.8 | | | | | | | | | | |
| Transfer from Early Intervention Learning Program to Senior and Disabilities Administration to align with anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| ***** | | | | | | | | | | | | |
| Subtotal | | 9,283.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,283.6 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Add Authority for Children and Families Preschool Development Grant | | | | | | | | | | | | |
| | Inc | 7,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,000.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 7,000.0 | | | | | | | | | | |
| Add authority needed for administering the federal Children and Families Preschool Development Grant Birth through Five. The grant seeks to empower state governments to better leverage federal, state, and local early care and education investments. States are not to create another early childhood program, but rather help coordinate early childhood programs and services that already exist in the state according to the identified needs of the state. This grant seeks to assist states in the coordination of their existing early childhood services and funding streams for the purpose of improving services to children birth through age six in a mixed delivery system. | | | | | | | | | | | | |
| The grant is estimated at \$7 million per year and requires no less than thirty percent state match, but the match can be met with existing state spend within the Infant Learning Program. The Early Intervention/Infant Learning program has existing general fund mental health authority that will be used to meet this requirement. | | | | | | | | | | | | |
| ***** | | | | | | | | | | | | |
| Totals | | 16,283.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16,283.6 | 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|-----------------------------------|--|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 9,167.4 | 9,283.6 | 16,283.6 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 9,167.4 | 9,283.6 | 16,283.6 |
| 7003 | Sub-Recipient Pass-Through Grants | <p>Infant Learning Program grants to provide home-based therapy and education services for children from birth to two years who have moderate to severe mental or physical handicaps or are at risk for such delays. Provide educational medically oriented learning program for infants and children not yet old enough for special education offered through their local school district. Professional infant learning teachers and therapists regularly instruct parents and other caregivers to be the primary facilitator in an infant's development. Grant Funding for early intervention with very young children (birth to six years of age) at risk of becoming youth experiencing serious emotional disturbance (SED). Managed by DHSS, DBH, these funds are disseminated to a single grantee, Juneau Youth Services. They utilize funds to visit daycare sites where young children attend. They work with providers there to assess youth, to develop productive ways of working with them to reduce the possibility that they will be expelled from the facility and to</p> | 9,167.4 | 9,283.6 | 9,283.6 |

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

Component: Early Intervention/Infant Learning Programs (3118)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-----------------------------------|--|----------------|---------------------------|-----------------|
| 7000 Grants, Benefits Detail Totals | | | 9,167.4 | 9,283.6 | 16,283.6 |
| | | 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). | | | |
| 7003 | Sub-Recipient Pass-Through Grants | Preschool Development Grant Birth through Five | 0.0 | 0.0 | 7,000.0 |

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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 1,782.2 | 1,859.1 | 8,859.1 |
| 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 Federal Health and Human Services - Miscellaneous Grants | | Administration for Children and Families Preschool Development Grant Birth through Five | 0.0 | 0.0 | 7,000.0 |
| 5019 Federal - Miscellaneous Grants | | | 1,782.2 | 0.0 | 0.0 |
| 6037 GF/MH (1037 GF/MH) | | | 2.4 | 7,424.5 | 7,424.5 |
| 6122 General Fund Mental Health - Prior Year Reimbursement Recvry | | | 2.4 | 0.0 | 0.0 |
| 6123 General Fund Mental Health - Miscellaneous | | general fund mental health authority | 0.0 | 7,424.5 | 7,424.5 |

State of Alaska FY2021 Governor's Operating Budget

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

Component: Senior and Disabilities Services Administration

Contribution to Department's Mission

Provide administrative and logistics support and services to division leadership and program staff, and provide oversight of grant and Medicaid waiver programs for Alaska's seniors and disabled.

Core Services

- Provide administrative, fiscal, program, and logistical support and services to the Division of Senior and Disabilities Services staff.
- Determine program eligibility for Medicaid waiver and personal care assistance services as well as nursing home authorizations and transitions.
- Oversee quality assurance, adult protective services, technical assistance, crisis management, and care coordination.
- Work with division and outside agency personnel to determine policy governing the planning and implementation of services and supports for Alaskans with physical and/or developmental disabilities, aging Alaskans, children with complex medical conditions, Alaskans with traumatic brain injuries, Infants 0 -3 with developmental delay 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 2019

- Awarded Administration on Community Living Grant to implement structured decision making tools for Adult protection.
- Awarded Administration on Community Living Grant to provide support for caregivers of persons with Dementia through the use of the Tailored Caregiver Assessment and Referral (TCARE) tool and various services designed to support caregivers.
- Administered Title III grant according to the state and federally approved Alaska State Plan for Senior Services Funding Formula, FY2016-FY2019.
- Issued a Request for Information, conducted Stakeholder engagement meetings and surveyed providers who will be impacted by the implementation federally required Electronic Visit Verification requirements that are part of the 21st Century Cures Act.
- Trained Senior and Disabilities Services assessors on use of telehealth to conduct assessments via secure videoconference.
- Facilitated the federally required stakeholder input council, Inclusive Community Choices.
- Continued ongoing Medicaid Reform efforts with support from National Contractor, HCBS Strategies. Reform efforts include but are not limited to development and implementation of a new Home and Community Based Services assessment tool and needs based budgeting for waiver services.
- Amended regulations to ensure that children with complex medical conditions do not experience barriers to waiver service due to the lack of available nurses who are able to provider nursing care management and oversight.
- Reorganized the division and created a new Nursing Unit, Assessment Unit, and General Relief and Central Application Processing Unit to create division workflow efficiencies in an effort to reduce ongoing backlogs.

Key Component Challenges

- Alaska is the state with the fastest growing senior population in the nation for the past five years, and people age 60+ are the fastest growing demographic in the State. People are living longer, and many

are active; however, the numbers of seniors with dementia, chronic health conditions, and behavioral health needs are also increasing proportionately. (State Plan for Senior Services FY2016-2019). This results in the increased need for long-term care services and supports and increased waiting lists for nutrition, transportation and support services.

- The division will 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.
- The division will maintain federal compliance with the Individuals with Disabilities Education Act (IDEA) Part C, Center for Medicare and Medicaid, Administration on Community Living.
- Implementation of the Harmony database requires additional effort and staff time through development phases.
- Continued development and implementation of Medicaid reform efforts as result of SB74 requires additional staff capacity.
- The division's capacity to control program growth and cost remains a constant challenge.
- Findings from the Office of Inspector General that the State failed to ensure that all critical incidents were reported has resulted in the Division taking steps to remediate the finding. Remediation includes additional state oversight, audit and training of providers.
- Development and Implementation of Electronic Visit Verification System for Personal Care Services and Home Health, as required by the 21st Century Cures Act, requires additional effort and staff to manage the program and provide audit and provider oversight.

Significant Changes in Results to be Delivered in FY2021

- The Division of Senior and Disabilities Services will continue to implement Medicaid reform efforts as a result of SB74.
- The Center for Medicaid and Medicare is requiring the Division to revise the Divisions Quality Measures for Home and Community Based Waiver Service's. The Division anticipates a Federal on sight visit to review the Divisions Health and Welfare performance measures.
- 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 continue to partner 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.

Statutory and Regulatory Authority

| | |
|--------------------|---|
| 7 AAC 78.010 - 320 | Grant Programs |
| AS 47.80.010 - 900 | Persons with Disabilities |
| 7 AAC 72.010 - 900 | Civil Commitment |
| AS 47.65 | Service Programs for Older Alaskans and Other Adults |
| PL 98-459 | Public Law, Title III Older Americans Act, as Amended |
| AS 47.24 | Protection of Vulnerable Adults |
| AS 47.33 | Assisted Living Homes |
| 45 CFR, Part 1321 | Code of Federal Regulations |
| 7 AAC 43.170 | Conditions for Payment |
| 42 CFR, Part 440 | Code of Federal Regulations, Services: General Provisions |
| 7 AAC 43 | Medical Assistance |
| AS 44.29.020 | Department of Health and Social Services (Duties of department) |

| Contact Information |
|--|
| <p>Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov</p> |

| Senior and Disabilities Services Administration Personal Services Information | | | | | |
|--|---------------------------------------|----------------------------|--------------------------------|--|-------------------|
| Authorized Positions | | | Personal Services Costs | | |
| | FY2020 Management Plan | FY2021 Governor | | | |
| Full-time | 162 | 163 | Annual Salaries | | 12,268,467 |
| Part-time | 0 | 0 | COLA | | 116,891 |
| Nonpermanent | 5 | 9 | Premium Pay | | 80,000 |
| | | | Annual Benefits | | 7,563,852 |
| | | | Less 6.98% Vacancy Factor | | (1,398,110) |
| | | | Lump Sum Premium Pay | | 0 |
| Totals | 167 | 172 | Total Personal Services | | 18,631,100 |

| Position Classification Summary | | | | | |
|--|------------------|------------------|---------------|---------------|--------------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Accountant III | 0 | 0 | 1 | 0 | 1 |
| Administrative Assistant II | 2 | 0 | 1 | 0 | 3 |
| Administrative Officer I | 1 | 0 | 0 | 0 | 1 |
| Administrative Officer II | 0 | 0 | 1 | 0 | 1 |
| Admn OPS Mgr II | 0 | 0 | 1 | 0 | 1 |
| Division Director - Px | 1 | 0 | 0 | 0 | 1 |
| Division Operations Manager | 0 | 0 | 1 | 0 | 1 |
| Health Program Associate | 7 | 1 | 0 | 0 | 8 |
| Health Program Manager I | 17 | 2 | 1 | 0 | 20 |
| Health Program Manager II | 42 | 1 | 7 | 0 | 50 |
| Health Program Manager III | 5 | 0 | 2 | 0 | 7 |
| Health Program Manager IV | 2 | 1 | 0 | 0 | 3 |
| Med Prog Sp III | 6 | 0 | 0 | 0 | 6 |
| Medicaid Program Specialist I | 4 | 0 | 0 | 0 | 4 |
| Medicaid Program Specialist II | 1 | 0 | 0 | 0 | 1 |
| Nurse II | 6 | 0 | 0 | 0 | 6 |
| Nurse III | 1 | 0 | 0 | 0 | 1 |
| Office Assistant I | 1 | 0 | 0 | 0 | 1 |
| Office Assistant II | 9 | 0 | 0 | 0 | 9 |
| Pro Svcs Sp II | 6 | 0 | 0 | 0 | 6 |
| Pro Svcs Sp III | 8 | 2 | 1 | 0 | 11 |
| Pro Svcs Sp IV | 2 | 1 | 0 | 0 | 3 |
| Program Coordinator I | 1 | 0 | 1 | 0 | 2 |
| Program Coordinator II | 0 | 1 | 1 | 0 | 2 |
| Protective Services Manager I | 1 | 0 | 0 | 0 | 1 |
| Research Analyst I | 1 | 0 | 0 | 0 | 1 |
| Research Analyst II | 1 | 0 | 0 | 0 | 1 |
| Research Analyst III | 4 | 0 | 0 | 0 | 4 |
| Research Analyst IV | 1 | 0 | 0 | 0 | 1 |
| Senior Services Technician | 11 | 0 | 0 | 0 | 11 |
| Training Specialist I | 2 | 0 | 0 | 0 | 2 |
| Training Specialist II | 1 | 0 | 0 | 0 | 1 |
| Training Specialist III | 1 | 0 | 0 | 0 | 1 |
| Totals | 145 | 9 | 18 | 0 | 172 |

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 16,508.8 | 18,160.3 | 18,160.3 | 18,160.3 | 18,631.1 | 470.8 | 2.6% |
| 72000 Travel | 232.5 | 354.8 | 354.8 | 366.2 | 366.2 | 0.0 | 0.0% |
| 73000 Services | 4,176.6 | 4,753.8 | 4,753.8 | 4,719.2 | 5,072.7 | 353.5 | 7.5% |
| 74000 Commodities | 285.6 | 182.0 | 182.0 | 182.0 | 182.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 409.0 | 390.0 | 390.0 | 332.5 | 332.5 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 100.0 | 100.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 21,612.5 | 23,840.9 | 23,840.9 | 23,860.2 | 24,684.5 | 824.3 | 3.5% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 10,296.2 | 12,382.6 | 12,382.6 | 12,044.1 | 12,560.2 | 516.1 | 4.3% |
| 1003 G/F Match (UGF) | 9,458.9 | 7,786.3 | 7,786.3 | 7,786.3 | 9,051.7 | 1,265.4 | 16.3% |
| 1004 Gen Fund (UGF) | 57.6 | 41.0 | 41.0 | 41.0 | 0.0 | -41.0 | -100.0% |
| 1007 I/A Rcpts (Other) | 329.9 | 516.0 | 516.0 | 873.8 | 879.1 | 5.3 | 0.6% |
| 1037 GF/MH (UGF) | 896.1 | 2,986.8 | 2,986.8 | 2,986.8 | 1,993.8 | -993.0 | -33.2% |
| 1061 CIP Rcpts (Other) | 385.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1092 MHTAAR (Other) | 188.4 | 128.2 | 128.2 | 128.2 | 199.7 | 71.5 | 55.8% |
| Unrestricted General (UGF) | 10,412.6 | 10,814.1 | 10,814.1 | 10,814.1 | 11,045.5 | 231.4 | 2.1% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 903.7 | 644.2 | 644.2 | 1,002.0 | 1,078.8 | 76.8 | 7.7% |
| Federal Funds | 10,296.2 | 12,382.6 | 12,382.6 | 12,044.1 | 12,560.2 | 516.1 | 4.3% |
| Positions: | | | | | | | |
| Permanent Full Time | 161 | 161 | 161 | 162 | 163 | 1 | 0.6% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 9 | 5 | 5 | 5 | 9 | 4 | 80.0% |

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

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 23,840.9 | 18,160.3 | 354.8 | 4,753.8 | 182.0 | 390.0 | 0.0 | 0.0 | 161 | 0 | 5 |
| 1002 Fed Rcpts | | 12,382.6 | | | | | | | | | | |
| 1003 G/F Match | | 7,786.3 | | | | | | | | | | |
| 1004 Gen Fund | | 41.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 516.0 | | | | | | | | | | |
| 1037 GF/MH | | 2,986.8 | | | | | | | | | | |
| 1092 MHTAAR | | 128.2 | | | | | | | | | | |
| ***** | | | | | | | | | | | | |
| Subtotal | | 23,840.9 | 18,160.3 | 354.8 | 4,753.8 | 182.0 | 390.0 | 0.0 | 0.0 | 161 | 0 | 5 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Community Based Grants for Increased Sub-Awards | | | | | | | | | | | | |
| | Trout | -338.5 | 0.0 | 0.0 | -338.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -338.5 | | | | | | | | | | |
| Transfer from Senior and Disabilities Services Admin to Community Based Grants to align with anticipated expenditures. The division applied for two new federal grants this year and also received an increase in the Older American Act Title III C1, C2, D and E grant programs. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer from Early Intervention/Learning Program to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trin | 357.8 | 0.0 | 0.0 | 257.8 | 0.0 | 0.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 357.8 | | | | | | | | | | |
| Transfer from Early Intervention Learning Program to Senior and Disabilities Administration to align with anticipated expenditures. | | | | | | | | | | | | |
| Add Protective Services Specialist II (06-#001) for Adult Protective Services Unit | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Add a full-time Protective Services Specialist II (06-#001), range 17, located in Anchorage, for the Adult Protective Services Unit | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 11.4 | 46.1 | 0.0 | -57.5 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from capital outlay to cover anticipated travel and services costs. The remaining capital outlay is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 23,860.2 | 18,160.3 | 366.2 | 4,719.2 | 182.0 | 332.5 | 100.0 | 0.0 | 162 | 0 | 5 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Reverse Mental Health Trust Recommendation | | | | | | | | | | | | |

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

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---------------------------------|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| 1092 MHTAAR | OTI | -128.2 | -13.6 | 0.0 | -114.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.

FY2021 Salary and Health Insurance Increases

| | | | | | | | | | | | | |
|----------------|--------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| | SalAdj | 203.3 | 203.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 103.6 | | | | | | | | | | |
| 1003 G/F Match | | 86.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 5.3 | | | | | | | | | | |
| 1037 GF/MH | | 7.0 | | | | | | | | | | |
| 1092 MHTAAR | | 0.6 | | | | | | | | | | |

FY2021 GGU Salary Increases: \$138.7

FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$64.6

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 and 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 provides data for the establishment of national benchmarks. Today, 46 states, including Alaska, participate in the National Core Indicators 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 dedicate a full time staff member to the telehealth project to support the SDS operating infrastructure. Individuals who receive Personal Care Assistance or Medicaid Waiver services require an annual reassessment conducted by an SDS nurse assessor to continue being eligible for services. Service recipients who live outside of the regional hub communities can experience difficulties getting timely assessments 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. This position will explore the possibility of other services or functions using telehealth to meet with individuals, family, or community members to improve access and timeliness of receiving services. Telehealth increases access to services through timely assessments, internal efficiencies for SDS, and ability to shift high travel costs.

MH Trust: Rural HCBS Coordinator

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

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---------------------------------|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| 1092 MHTAAR | IncT | 81.0 | 81.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

The Rural Home and Community Based Services (HCBS) Coordinator will engage in a comprehensive and coordinated approach to long term care development for seniors that address the serious infrastructure gaps in Alaska's smaller communities and rural villages. The goal is to assist with the development of sufficient home and community based services so Trust beneficiaries do not have to leave their community when they have extensive care needs their families cannot provide. The incumbent in this position will provide outreach, education, and intensive community based technical assistance work to assist in meeting the needs of people with Alzheimer's disease and related dementias and other related cognitive disabling conditions, as well as with elders with co-occurring behavioral health conditions and/or addictions.

Add Authority for Electronic Visit Verification Maintenance and Operation

| | | | | | | | | | | | | |
|----------------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| | Inc | 550.0 | 0.0 | 0.0 | 550.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 412.5 | | | | | | | | | | |
| 1003 G/F Match | | 137.5 | | | | | | | | | | |

Add authority for Electronic Visit Verification system maintenance and operation. The division is implementing an Electronic Visit Verification system and the ongoing maintenance and operations costs will be budgeted under the Senior and Disabilities Services Administration component.

The 21st Century Cures Act ("Cures"), signed into law on December 13, 2016 requires the state to implement an Electronic Visit Verification system to more closely monitor in-home service delivery. An Electronic Visit Verification system electronically verifies the delivery of in-home personal care and home health service visits and documents the precise time the service begins and ends.

Transfer from Commission on Aging to Align with Anticipated Expenditures

| | | | | | | | | | | | | |
|---------------|------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Trin | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.1 | | | | | | | | | | |

Transfer authority from Commission on Aging to Senior and Disabilities Services Administration to align with anticipated expenditures. The remaining authority in Commission on Aging is sufficient to cover anticipated expenditures.

Add Non-Permanent Positions (06-#200, 06-#201 and 06-N18045) for Project Support

| | | | | | | | | | | | | |
|--|--------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 3 |
|--|--------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

Add three non-permanent positions to provide ongoing projects including: developing and implementing a Structured Decision Making model to be used by Adult Protective Services staff under a new grant from the Administration for Community Living; serving as the Rural Long Term Services and Support Coordinator; and addressing data integrity issues related to the division's new system, Harmony.

The following positions are added:

Non-permanent Research Analyst II (06-#200), range 16, located in Anchorage, expires 6/30/2021

Non-permanent Program Coordinator I (06-#201), range 18, located in Juneau, expires 6/30/2021

Non-permanent Research Analyst I (06-N18045), range 13, located in Anchorage, expires 6/30/2021

Add Office Assistant II (06-#208) for Medicare Information Office

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

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|-----------------|----------------------|--------------|----------------|--------------|----------------|------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | -1 |
| Add a permanent full-time Office Assistant II (06-#208), range 10, located in Anchorage, to replace a non-permanent Office Assistant II (06-N18017) as the need for additional Medicare Information Office support is ongoing. This office receives more than 10,000 calls per year and this position is necessary to answer phones, direct calls to appropriate counselors, and manage walk-in clients. | | | | | | | | | | | | |
| Add Program Coordinators (06-#210 and 06-#211) for the Preschool Development Grant Birth through Five | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 2 |
| Add the following positions to perform work related to the Preschool Development Grant Birth through Five: Non-permanent Program Coordinator II (06-#210), range 20, located in Juneau, expires 6/30/2021 Non-permanent Program Coordinator II (06-#211), range 20, located in Fairbanks, expires 6/30/2021 | | | | | | | | | | | | |
| Replace Funding Sources to Align with Usage | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 1,041.1 | | | | | | | | | | |
| 1004 Gen Fund | | -41.1 | | | | | | | | | | |
| 1037 GF/MH | | -1,000.0 | | | | | | | | | | |
| Replace general fund and general fund mental health with general fund match to reflect the proper use of funds. General fund match authority is needed to meet matching requirements for federal programs in the division. The general fund and general fund mental health authority is not fully utilized and is often replaced for general fund match authority as needed. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 200.0 | 0.0 | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 24,684.5 | 18,631.1 | 366.2 | 5,072.7 | 182.0 | 332.5 | 100.0 | 0.0 | 163 | 0 | 9 |

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

Component: Senior and Disabilities Services Administration (2663)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 232.5 | 366.2 | 366.2 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 232.5 | 366.2 | 366.2 |
| 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. | 210.3 | 313.7 | 315.0 |
| 2001 | In-State Non-Employee Travel | In-state non-employee travel for Adult Protective Services clients. | 0.1 | 0.0 | 0.2 |
| 2002 | Out of State Employee Travel | Out-of-state travel for administrative purposes and for division staff to attend meetings and training as required. | 19.7 | 52.5 | 50.0 |
| 2006 | Other Travel Costs | Cash Advance Fees | 2.4 | 0.0 | 1.0 |

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

Component: Senior and Disabilities Services Administration (2663)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 4,176.6 | 4,719.2 | 5,072.7 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 4,176.6 | 4,719.2 | 5,072.7 |
| 3000 | Education Services | Training, educational conferences, agency memberships, tuition, books and fees for work-related courses. | 29.6 | 250.0 | 240.7 |
| 3001 | Financial Services | State Travel Office fees, accounting, auditing, management consulting and grantee monitoring. | 53.1 | 100.0 | 75.0 |
| 3001 | Financial Services | 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. | 0.0 | 160.0 | 80.0 |

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

Component: Senior and Disabilities Services Administration (2663)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|-------------------------------|------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 4,176.6 | 4,719.2 | 5,072.7 |
| 3002 | Legal and Judicial Services | | Fair Hearing and Mediation costs. | 1.1 | 0.0 | 20.0 |
| 3003 | Information Technology | | Software licensing renewal and maintenance costs including Harmony, Thread, Brookes Publishing, Zoom, Survey Monkey, LogMe In. | 234.6 | 150.0 | 187.0 |
| 3004 | Telecommunications | | Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs. | 141.2 | 156.0 | 156.0 |
| 3005 | Health Services | | | 6.1 | 0.0 | 0.0 |
| 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. | 88.4 | 50.0 | 80.0 |
| 3007 | Advertising and Promotions | | Advertising, printing, and binding costs. | 1.1 | 10.0 | 5.0 |
| 3008 | Utilities | | Waste disposal costs incurred to destroy confidential records. Recycling and other assorted utility costs. | 12.2 | 1.0 | 10.0 |
| 3009 | Structure/Infrastructure/Land | | Architect/Engineer services related to office move and design | 541.6 | 30.0 | 100.0 |
| 3010 | Equipment/Machinery | | Annual NeoPost mail machine maintenance | 41.9 | 0.9 | 74.0 |
| 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 | 0.0 | 85.6 | 85.6 |

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

Component: Senior and Disabilities Services Administration (2663)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 4,176.6 | 4,719.2 | 5,072.7 |
| 3011 | Other Services | costs. Various contracts: Senior and Disabilities Level of Care Reassessment Denial Reviews RMS Software Social Assistance Management System Database Harmony Administrative Support On-Demand Interpreter/Translation Services Home and Community Based Services 1915(i) and 1915(k) new assessment tool and any software changes for data management system. Senior and Disabilities Regulations Writer Home Assessments National Core Indicators Consultant Electronic Visit Verification Maintenance & Operations Home and Community Based Services Strategies Consultant Statewide Independent Living Council (SILC) | 212.0 | 337.0 | 439.9 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Reimbursable Services Agreement Department of Administration, Office of Information Technology Core Services Chargeback includes Computer Resources Enterprise Productivity Rate, Virtual Private Network telecommunications, Computer Resources, select Adobe licensing, select Microsoft licensing, other software costs. | 556.4 | 0.0 | 540.0 |
| 3017 | Inter-Agency Information Technology | H&SS - Information Technology Reimbursable Services Agreement | 504.4 | 120.0 | 150.0 |

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

Component: Senior and Disabilities Services Administration (2663)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|---|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 4,176.6 | 4,719.2 | 5,072.7 |
| | Non-Telecommunications | Services (2754) | Department Wide: Information Technology Network Services Chargeback | | | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Senior/Disabilities Svcs Admin (2663) | | 11.7 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement Department Wide: Information Technology Customer Services Chargeback | 0.0 | 238.0 | 261.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement Department Wide: Business Apps Chargeback | 0.0 | 160.0 | 183.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement Infant Learning Program Business Apps Chargeback | 0.0 | 13.5 | 7.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Services Agreement Department of Administration, Office of Information Technology Microsoft Exchange. | 75.2 | 475.0 | 20.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Reimbursable Services Agreement Department of Administration, Postage and mail service costs. | 1.8 | 35.0 | 1.8 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Services Agreement 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. | 114.2 | 100.0 | 123.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | Reimbursable Services Agreement Department of Administration, Division of General Services, Building Lease Costs: | 41.6 | 600.0 | 600.0 |

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

Component: Senior and Disabilities Services Administration (2663)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 4,176.6 | 4,719.2 | 5,072.7 |
| | | Anchorage Lease #2078 Fairbanks Lease #2531 Juneau Lease #4012 Anchorage Atwood Bldg. | | | |
| 3024 | Inter-Agency Legal | Law - Department-wide | | | |
| | | Reimbursable Services Agreement Department of Law, Civil Division, Regulation Review, Legal Services Costs for review and transmittal of administrative regulations | 5.0 | 1.6 | 1.6 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | | | |
| | | Reimbursable Services Agreement Department Wide: Audit Support from Finance & Management Services | 33.3 | 33.2 | 33.2 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | | | |
| | | Reimbursable Services Agreement Department of Administration, Risk Management. | 10.8 | 10.1 | 10.1 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | | | |
| | | | 20.3 | 0.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | | | |
| | | Reimbursable Services Agreement Department of Administration, Americans with Disabilities Act chargeback. Cost incurred to comply with the Americans with Disabilities Act to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities. | 1.2 | 0.4 | 1.3 |
| 3029 | Inter-Agency Education/Training | H&SS - Commission on Aging (2674) | | | |
| | | | 209.5 | 0.0 | 0.0 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide | | | |
| | | Reimbursable Services Agreement Department of Administration, Centralized Administrative Services, Hearing Officer Services for Senior and Disabilities Services. | 13.2 | 25.0 | 25.0 |
| 3031 | Inter-Agency Construction | Admin - Department-wide | | | |
| | | | 83.1 | 0.0 | 0.0 |

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

Component: Senior and Disabilities Services Administration (2663)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 4,176.6 | 4,719.2 | 5,072.7 |
| 3032 | Inter-Agency Health | H&SS - Commission on Aging (2674) | Reimbursable Services Agreement Department of Health & Social Services, Alaska Commission on Aging, Services to Senior and Disabilities Services. Cost to provide coordinated services to seniors. | 0.0 | 214.0 | 214.0 |
| 3032 | Inter-Agency Health | H&SS - Governor's Cncl/Disabilities (2023) | Reimbursable Services Agreement Division of Senior and Disabilities Administration for the Interagency Coordinating Council reimbursable services agreement. | 116.7 | 123.0 | 120.0 |
| 3032 | Inter-Agency Health | Labor - Department-wide | Reimbursable Services Agreement Department of Labor Division of Vocational Rehabilitation Statewide Independent Living Council | 0.0 | 80.0 | 80.0 |
| 3032 | Inter-Agency Health | Rev - Department-wide | Reimbursable Services Agreement Department of Revenue, Alaska Mental Health Trust Authority, Long Term Ombudsman Office. Costs incurred to administer the Long Term Ombudsman Care office. | 435.1 | 498.1 | 498.1 |
| 3032 | Inter-Agency Health | Univ - Department-wide | | 233.0 | 0.0 | 0.0 |
| 3036 | Inter-Agency Safety | Admin - Department-wide | Reimbursable Services Agreement Department of Administration, General Services Division, Parking Security Services. | 0.0 | 0.7 | 0.7 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Department of Transportation and Public Facilities, State Equipment Fleet services. | 30.0 | 25.0 | 25.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | | 35.6 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | | 73.1 | 73.0 | 0.0 |

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

Component: Senior and Disabilities Services Administration (2663)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|------------------------------------|---|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 4,176.6 | 4,719.2 | 5,072.7 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Bureau of Vital Statistics (961) | | 3.0 | 5.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | | 8.6 | 13.9 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement Department Wide, Infant Learning Program Application, Unique Object Framework Eradication | 0.0 | 24.7 | 35.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | | 195.7 | 275.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | | 1.2 | 1.1 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Univ - Department-wide | Reimbursable Services Agreement University of Alaska Anchorage, Child Welfare Academy, Infant Learning Program, Professional Development In-Service Activities | 0.0 | 210.6 | 150.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement Department Wide: Finance and Management Services support | 0.0 | 0.0 | 73.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Bureau of Vital Statistics (961) | Reimbursable Services Agreement Vital Statistics Data Reporting | 0.0 | 0.0 | 3.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement Department Wide: Commissioner's Office Services | 0.0 | 0.0 | 14.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement Department of Health and Social Services, Finance and Management Services, Inter-Agency Management and Consulting Services. | 0.0 | 0.0 | 24.7 |
| 3038 | Inter-Agency Management/Consulting | Univ - Department-wide | Reimbursable Services Agreement University of Alaska Anchorage, Center for Human Development, | 0.0 | 32.8 | 120.0 |

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

Component: Senior and Disabilities Services Administration (2663)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---------------------------------------|------------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 4,176.6 | 4,719.2 | 5,072.7 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Infant Learning Program, Early Intervention Research and Evaluation Reimbursable Services Agreement Department Wide: Public Affairs Support | 0.0 | 0.0 | 205.0 |

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

Component: Senior and Disabilities Services Administration (2663)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|-------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 285.6 | 182.0 | 182.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 285.6 | 182.0 | 182.0 |
| 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. | 285.6 | 177.0 | 173.0 |
| 4002 | Household/Institutional | Household and institutional supplies to include cleaning, food and nonfood supplies. | 0.0 | 2.0 | 2.0 |
| 4015 | Parts and Supplies | Repair and maintenance of office furniture and equipment. | 0.0 | 3.0 | 7.0 |

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

Component: Senior and Disabilities Services Administration (2663)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-------------------------------|--|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 409.0 | 332.5 | 332.5 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 5000 Capital Outlay Detail Totals | | | 409.0 | 332.5 | 332.5 |
| 5002 | Structures and Infrastructure | Installation of phone/data runs | 0.0 | 10.0 | 10.0 |
| 5004 | Equipment | Information technology costs related to database system implementation maintenance and operations. | 409.0 | 322.5 | 322.5 |

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

Component: Senior and Disabilities Services Administration (2663)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|------------------|--|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 0.0 | 100.0 | 100.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 7000 Grants, Benefits Detail Totals | | | 0.0 | 100.0 | 100.0 |
| 7001 | Grants | | 0.0 | 100.0 | 0.0 |
| 7001 | Grants | Univ - Department-wide | 0.0 | 0.0 | 100.0 |
| | | Reimbursable Services Agreement University of Alaska Anchorage, Child Welfare Academy, Pass through federal grant funds. | | | |

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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|--|---|-----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 10,393.3 | 12,044.1 | 12,560.2 |
| 5006 Federal Health and Human Services - Title XIX Grants | | Medicaid Administration | 0.0 | 9,843.2 | 9,843.2 |
| 5007 Federal Health and Human Services - Miscellaneous Grants | | Title III B, C1, and LTCO Administration | 0.0 | 597.8 | 1,000.0 |
| 5007 Federal Health and Human Services - Miscellaneous Grants | | Senior Medicare Patrol Admin | 0.0 | 140.0 | 140.0 |
| 5007 Federal Health and Human Services - Miscellaneous Grants | | State Health Insurance Assistance Program Admin | 0.0 | 221.0 | 221.0 |
| 5007 Federal Health and Human Services - Miscellaneous Grants | | Title VII | 0.0 | 126.9 | 126.9 |
| 5019 Federal - Miscellaneous Grants | | | 10,391.6 | 0.0 | 0.0 |
| 5019 Federal - Miscellaneous Grants | | Excess federal authority | 0.0 | 1,115.2 | 1,229.1 |
| 5021 Federal - Other Prior Year Reimbursement Recovery | | | 1.7 | 0.0 | 0.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 355.9 | 873.8 | 879.1 |
| 5301 Inter-Agency Receipts | E&ED - Department-wide | | 0.0 | 373.8 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Governor's Cncl/Disabilities (2023) | RSA: Funding for the Division of Senior and Disabilities Services to perform work related to the Governor's Council on Disabilities and Special Education Administration for Community Living - Living Well Grant. | 0.0 | 0.0 | 289.1 |
| 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. | 155.9 | 250.0 | 300.0 |

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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|--|--|----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts | Labor - Department-wide | RSA: Statewide Independent Living Council | 200.0 | 250.0 | 290.0 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 385.4 | 0.0 | 0.0 |
| 5351 Capital Improvement Project Inter-Agency | H&SS - Facilities Management (2020) | | 385.4 | 0.0 | 0.0 |
| 6003 G/F Match (1003 G/F Match) | | | 2.3 | 7,786.3 | 9,051.7 |
| 6102 Match - Prior Year Reimbursement Recovery | | | 2.3 | 0.0 | 0.0 |
| 6103 Match - Miscellaneous | | General Fund Match | 0.0 | 7,786.3 | 9,051.7 |
| 6004 Gen Fund (1004 Gen Fund) | | | 2.0 | 41.0 | 0.0 |
| 6046 General Fund - Prior Year Reimbursement Recovery | | | 2.0 | 41.0 | 0.0 |
| 6037 GF/MH (1037 GF/MH) | | | 0.0 | 2,986.8 | 1,993.8 |
| 6123 General Fund Mental Health - Miscellaneous | | General Fund Mental Health Authority | 0.0 | 2,986.8 | 1,993.8 |
| 6092 MHTAAR (1092 MHTAAR) | | | 0.0 | 128.2 | 199.7 |
| 6691 Mental Health Trust Auth Auth Rec - Miscellaneous | | Mental Health Trust Authority Authorized Receipts | 0.0 | 128.2 | 199.7 |

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

Component: Senior and Disabilities Services Administration (2663)

| | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|-------------------------|---|----------------|---------------------------|-----------------|
| Component Totals | | 2,813.7 | 3,388.7 | 3,619.5 |
| | With Department of Administration | 953.4 | 1,246.2 | 1,321.9 |
| | With Department of Health and Social Services | 1,156.0 | 1,293.3 | 1,322.9 |
| | With Department of Law | 5.0 | 1.6 | 1.6 |
| | With Department of Labor and Workforce Development | 1.2 | 81.1 | 80.0 |
| | With Department of Revenue | 435.1 | 498.1 | 498.1 |
| | With University of Alaska | 233.0 | 243.4 | 370.0 |
| | With Department of Transportation/Public Facilities | 30.0 | 25.0 | 25.0 |

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|---|---|----------------|---------------------------|-----------------|
| 3017 Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Reimbursable Services Agreement Department of Administration, Office of Information Technology Core Services Chargeback includes Computer Resources Enterprise Productivity Rate, Virtual Private Network telecommunications, Computer Resources, select Adobe licensing, select Microsoft licensing, other software costs. | 556.4 | 0.0 | 540.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement Department Wide: Information Technology Network Services Chargeback | 504.4 | 120.0 | 150.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | H&SS - Senior/Disabilities Svcs Admin (2663) | | 11.7 | 0.0 | 0.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement Department Wide: Information Technology Customer Services Chargeback | 0.0 | 238.0 | 261.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement Department Wide: Business Apps | 0.0 | 160.0 | 183.0 |

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

Component: Senior and Disabilities Services Administration (2663)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|--|---|--|----------------|------------------------|-----------------|
| | | | Chargeback | | | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement Infant Learning Program Business Apps Chargeback | 0.0 | 13.5 | 7.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Services Agreement Department of Administration, Office of Information Technology Microsoft Exchange. | 75.2 | 475.0 | 20.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Reimbursable Services Agreement Department of Administration, Postage and mail service costs. | 1.8 | 35.0 | 1.8 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Services Agreement 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. | 114.2 | 100.0 | 123.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | Reimbursable Services Agreement Department of Administration, Division of General Services, Building Lease Costs: | 41.6 | 600.0 | 600.0 |
| | | | Anchorage Lease #2078 Fairbanks Lease #2531 Juneau Lease #4012 Anchorage Atwood Bldg. | | | |
| 3024 | Inter-Agency Legal | Law - Department-wide | Reimbursable Services Agreement Department of Law, Civil Division, Regulation Review, Legal Services Costs for review and transmittal of administrative regulations | 5.0 | 1.6 | 1.6 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement Department Wide: Audit Support from Finance & Management Services | 33.3 | 33.2 | 33.2 |

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

Component: Senior and Disabilities Services Administration (2663)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|--|---|--|----------------|---------------------------|-----------------|
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable Services Agreement Department of Administration, Risk Management. | 10.8 | 10.1 | 10.1 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | | 20.3 | 0.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Reimbursable Services Agreement Department of Administration, Americans with Disabilities Act chargeback. Cost incurred to comply with the Americans with Disabilities Act to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities. | 1.2 | 0.4 | 1.3 |
| 3029 | Inter-Agency Education/Training | H&SS - Commission on Aging (2674) | | 209.5 | 0.0 | 0.0 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide | Reimbursable Services Agreement Department of Administration, Centralized Administrative Services, Hearing Officer Services for Senior and Disabilities Services. | 13.2 | 25.0 | 25.0 |
| 3031 | Inter-Agency Construction | Admin - Department-wide | | 83.1 | 0.0 | 0.0 |
| 3032 | Inter-Agency Health | H&SS - Commission on Aging (2674) | Reimbursable Services Agreement Department of Health & Social Services, Alaska Commission on Aging, Services to Senior and Disabilities Services. Cost to provide coordinated services to seniors. | 0.0 | 214.0 | 214.0 |
| 3032 | Inter-Agency Health | H&SS - Governor's Cncl/Disabilities (2023) | Reimbursable Services Agreement Division of Senior and Disabilities Administration for the Interagency Coordinating Council reimbursable services agreement. | 116.7 | 123.0 | 120.0 |
| 3032 | Inter-Agency Health | Labor - Department-wide | Reimbursable Services Agreement Department of Labor Division of Vocational Rehabilitation Statewide Independent Living Council | 0.0 | 80.0 | 80.0 |
| 3032 | Inter-Agency Health | Rev - Department-wide | Reimbursable Services Agreement | 435.1 | 498.1 | 498.1 |

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

Component: Senior and Disabilities Services Administration (2663)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------------------------|---|--|----------------|---------------------------|-----------------|
| | | | Department of Revenue, Alaska Mental Health Trust Authority, Long Term Ombudsman Office. Costs incurred to administer the Long Term Ombudsman Care office. | | | |
| 3032 | Inter-Agency Health | Univ - Department-wide | | 233.0 | 0.0 | 0.0 |
| 3036 | Inter-Agency Safety | Admin - Department-wide | Reimbursable Services Agreement Department of Administration, General Services Division, Parking Security Services. | 0.0 | 0.7 | 0.7 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Department of Transportation and Public Facilities, State Equipment Fleet services. | 30.0 | 25.0 | 25.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | | 35.6 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | | 73.1 | 73.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Bureau of Vital Statistics (961) | | 3.0 | 5.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | | 8.6 | 13.9 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement Department Wide, Infant Learning Program Application, Unique Object Framework Eradication | 0.0 | 24.7 | 35.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | | 195.7 | 275.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | | 1.2 | 1.1 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Univ - Department-wide | Reimbursable Services Agreement University of Alaska Anchorage, Child Welfare Academy, Infant Learning Program, Professional Development In-Service Activities | 0.0 | 210.6 | 150.0 |
| 3038 | Inter-Agency | H&SS - Administrative Support Svcs | Reimbursable Services Agreement | 0.0 | 0.0 | 73.0 |

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

Component: Senior and Disabilities Services Administration (2663)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------------------------|---|---|----------------|---------------------------|-----------------|
| | Management/Consulting | (320) | Department Wide: Finance and Management Services support | | | |
| 3038 | Inter-Agency Management/Consulting | H&SS - Bureau of Vital Statistics (961) | Reimbursable Services Agreement Vital Statistics Data Reporting | 0.0 | 0.0 | 3.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement Department Wide: Commissioner's Office Services | 0.0 | 0.0 | 14.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement Department of Health and Social Services, Finance and Management Services, Inter-Agency Management and Consulting Services. | 0.0 | 0.0 | 24.7 |
| 3038 | Inter-Agency Management/Consulting | Univ - Department-wide | Reimbursable Services Agreement University of Alaska Anchorage, Center for Human Development, Infant Learning Program, Early Intervention Research and Evaluation | 0.0 | 32.8 | 120.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Reimbursable Services Agreement Department Wide: Public Affairs Support | 0.0 | 0.0 | 205.0 |
| 7001 | Grants | Univ - Department-wide | Reimbursable Services Agreement University of Alaska Anchorage, Child Welfare Academy, Pass through federal grant funds. | 0.0 | 0.0 | 100.0 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 Manager III | FT | A | SS | Juneau | 205 | 21M / N | 12.0 | | 110,860 | 0 | 0 | 58,806 | 169,666 | 84,833 |
| 02-1515 | Health Program Manager II | FT | A | GP | Juneau | 205 | 19A / B | 12.0 | | 68,700 | 935 | 0 | 43,564 | 113,199 | 28,300 |
| 02-1522 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8E / F | 12.0 | | 34,891 | 475 | 0 | 31,372 | 66,738 | 33,369 |
| 02-1533 | Senior Services Technician | FT | A | GP | Anchorage | 200 | 12B / C | 12.0 | | 40,749 | 554 | 0 | 33,484 | 74,787 | 74,787 |
| 02-1535 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19C / D | 12.0 | | 67,689 | 921 | 0 | 43,199 | 111,809 | 55,905 |
| 02-1538 | Health Program Manager III | FT | A | SS | Anchorage | 200 | 21J | 12.0 | | 95,268 | 0 | 0 | 53,184 | 148,452 | 74,226 |
| 02-1539 | Health Program Manager I | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 57,565 | 783 | 0 | 39,548 | 97,896 | 48,948 |
| 02-1540 | Administrative Assistant II | FT | A | GP | Anchorage | 200 | 14G | 12.0 | | 54,888 | 747 | 0 | 38,583 | 94,218 | 47,109 |
| 02-1541 | Health Program Manager I | FT | A | GP | Anchorage | 200 | 17J / K | 12.0 | | 72,505 | 987 | 0 | 44,936 | 118,428 | 59,214 |
| 02-1543 | Health Program Associate | FT | A | GP | Anchorage | 200 | 16C / D | 12.0 | | 55,060 | 749 | 0 | 38,645 | 94,454 | 47,227 |
| 02-1545 | Protective Services Manager I | FT | A | SS | Anchorage | 200 | 21K | 12.0 | | 98,364 | 0 | 0 | 54,300 | 152,664 | 76,332 |
| 02-1546 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19D / E | 12.0 | | 71,029 | 966 | 0 | 44,403 | 116,398 | 58,199 |
| 02-1548 | Medicaid Program Specialist I | FT | A | GP | Anchorage | 200 | 16J | 12.0 | | 65,880 | 896 | 0 | 42,547 | 109,323 | 54,662 |
| 02-1550 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17E / F | 12.0 | | 65,334 | 957 | 5,000 | 44,153 | 115,444 | 57,722 |
| 02-1551 | Senior Services Technician | FT | A | GP | Anchorage | 200 | 12B / C | 12.0 | | 41,547 | 565 | 0 | 33,772 | 75,884 | 37,942 |
| 02-1553 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10D / E | 12.0 | | 39,264 | 534 | 0 | 32,949 | 72,747 | 36,374 |
| 02-1808 | Senior Services Technician | FT | A | GP | Anchorage | 200 | 12L / M | 12.0 | | 54,744 | 745 | 0 | 38,531 | 94,020 | 47,010 |
| 02-1809 | Health Program Manager I | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 58,090 | 790 | 0 | 39,738 | 98,618 | 49,309 |
| 02-1810 | Health Program Associate | FT | A | GP | Anchorage | 200 | 16L / M | 12.0 | | 72,219 | 983 | 0 | 44,833 | 118,035 | 59,018 |
| 02-1815 | Health Program Manager III | FT | A | SS | Anchorage | 200 | 21J | 12.0 | | 95,268 | 0 | 0 | 53,184 | 148,452 | 74,226 |
| 02-1816 | Pro Svcs Sp IV | FT | A | SS | Anchorage | 200 | 20C / D | 12.0 | | 78,482 | 0 | 0 | 47,131 | 125,613 | 62,807 |
| 02-1818 | Administrative Assistant II | FT | A | GP | Anchorage | 200 | 14F | 12.0 | | 53,184 | 724 | 0 | 37,968 | 91,876 | 45,938 |
| 02-1819 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19E / F | 12.0 | | 72,981 | 993 | 0 | 45,107 | 119,081 | 59,541 |
| 02-1821 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19G / J | 12.0 | | 79,922 | 1,087 | 0 | 47,610 | 128,619 | 42,873 |
| 02-1822 | Senior Services Technician | FT | A | GP | Anchorage | 200 | 12B / C | 12.0 | | 40,863 | 556 | 0 | 33,526 | 74,945 | 74,945 |
| 02-7001 | Division Director - Px | FT | A | XE | Anchorage | N00 | 27J / J | 12.0 | | 126,192 | 0 | 0 | 64,191 | 190,383 | 95,192 |
| 02-7013 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10B / C | 12.0 | | 36,234 | 493 | 0 | 31,856 | 68,583 | 34,292 |
| 02-7324 | Administrative Officer I | FT | A | SS | Anchorage | 200 | 17E / F | 12.0 | | 70,704 | 0 | 0 | 44,326 | 115,030 | 57,515 |
| 02-7409 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10B / C | 12.0 | | 36,284 | 494 | 0 | 31,874 | 68,652 | 34,326 |
| 02-7444 | Program Coordinator I | FT | A | SS | Anchorage | 200 | 18F | 12.0 | | 75,672 | 0 | 0 | 46,118 | 121,790 | 0 |
| 02-7481 | Administrative Officer II | FT | A | SS | Juneau | 205 | 19N | 12.0 | | 99,624 | 0 | 0 | 54,755 | 154,379 | 77,190 |
| 02-7498 | Pro Svcs Sp III | FT | A | GP | Juneau | 205 | 19J / K | 12.0 | | 86,885 | 1,182 | 0 | 50,121 | 138,188 | 69,094 |
| 02-7575 | Health Program Manager II | FT | A | GP | Juneau | 205 | 19A / B | 12.0 | | 68,228 | 928 | 0 | 43,393 | 112,549 | 56,275 |
| 02-7599 | Health Program Manager II | FT | A | SS | Anchorage | 200 | 19C / D | 12.0 | | 74,628 | 0 | 0 | 45,741 | 120,369 | 60,185 |
| 06-#200 | Research Analyst II | NP | N | GP | Anchorage | 200 | 16B | 12.0 | | 53,184 | 607 | 0 | 26,268 | 80,059 | 0 |
| 06-#201 | Program Coordinator I | NP | N | GP | Juneau | 205 | 18B | 12.0 | | 64,212 | 732 | 0 | 27,819 | 92,763 | 13,915 |
| 06-#208 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10B | 12.0 | | 35,880 | 488 | 0 | 31,729 | 68,097 | 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: FY2021 Governor (16414)
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-#210 | Program Coordinator II | NP | A | GP | Fairbanks | 203 | 20B / C | 12.0 | | 74,496 | 850 | 0 | 29,264 | 104,610 | 0 |
| 06-#211 | Program Coordinator II | NP | A | GP | Juneau | 205 | 20B | 12.0 | | 73,608 | 840 | 0 | 29,140 | 103,588 | 0 |
| 06-0341 | Pro Svcs Sp III | FT | A | GP | Anchorage | 200 | 19E / F | 12.0 | | 74,076 | 1,008 | 0 | 45,502 | 120,586 | 60,293 |
| 06-0515 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19A / B | 12.0 | | 64,974 | 884 | 0 | 42,220 | 108,078 | 54,039 |
| 06-0520 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10G | 12.0 | | 41,832 | 569 | 0 | 33,875 | 76,276 | 38,138 |
| 06-1211 | Admn OPS Mgr II | FT | A | SS | Juneau | 205 | 23D / E | 12.0 | | 106,635 | 0 | 0 | 57,283 | 163,918 | 81,959 |
| 06-1469 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10D / E | 12.0 | | 38,465 | 523 | 0 | 32,661 | 71,649 | 71,649 |
| 06-1492 | Med Prog Sp III | FT | A | GP | Anchorage | 200 | 20F | 12.0 | | 80,064 | 1,089 | 0 | 47,661 | 128,814 | 64,407 |
| 06-1494 | Health Program Manager IV | FT | A | SS | Anchorage | 200 | 23F / J | 12.0 | | 105,911 | 0 | 0 | 57,022 | 162,933 | 101,833 |
| 06-1616 | Pro Svcs Sp III | FT | A | GP | Anchorage | 200 | 19C / D | 12.0 | | 68,424 | 931 | 0 | 43,464 | 112,819 | 56,410 |
| 06-1639 | Research Analyst III | FT | A | GP | Anchorage | 200 | 18A / B | 12.0 | | 60,715 | 826 | 0 | 40,684 | 102,225 | 51,113 |
| 06-1640 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19C / D | 12.0 | | 69,474 | 945 | 0 | 43,843 | 114,262 | 0 |
| 06-1649 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19G | 12.0 | | 77,232 | 1,051 | 0 | 46,640 | 124,923 | 0 |
| 06-1828 | Accountant III | FT | A | GP | Juneau | 205 | 18E / F | 12.0 | | 73,498 | 1,000 | 0 | 45,294 | 119,792 | 59,896 |
| 06-1938 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19G | 12.0 | | 77,232 | 1,051 | 0 | 46,640 | 124,923 | 0 |
| 06-1968 | Health Program Manager IV | FT | A | SS | Fairbanks | 203 | 23K / L | 12.0 | | 119,433 | 0 | 0 | 61,898 | 181,331 | 67,999 |
| 06-1974 | Senior Services Technician | FT | A | GP | Anchorage | 200 | 12F / G | 12.0 | | 47,322 | 644 | 0 | 35,855 | 83,821 | 41,911 |
| 06-2020 | Health Program Manager IV | FT | A | SS | Anchorage | 200 | 23K / L | 12.0 | | 116,412 | 0 | 0 | 60,808 | 177,220 | 88,610 |
| 06-2027 | Health Program Associate | FT | A | GP | Fairbanks | 203 | 16A / B | 12.0 | | 54,285 | 739 | 0 | 38,365 | 93,389 | 46,695 |
| 06-2194 | Health Program Manager I | FT | A | GP | Anchorage | 200 | 17F / G | 12.0 | | 65,784 | 895 | 0 | 42,512 | 109,191 | 54,596 |
| 06-2233 | Health Program Manager II | FT | A | GP | Juneau | 205 | 19A / B | 12.0 | | 68,133 | 927 | 0 | 43,359 | 112,419 | 56,210 |
| 06-2240 | Health Program Manager II | FT | A | GP | Juneau | 205 | 19C / D | 12.0 | | 72,948 | 993 | 0 | 45,095 | 119,036 | 39,678 |
| 06-2241 | Health Program Manager II | FT | A | SS | Fairbanks | 203 | 19F / J | 12.0 | | 86,016 | 0 | 0 | 49,848 | 135,864 | 67,932 |
| 06-2250 | Nurse III | FT | A | SS | Anchorage | 200 | 24K | 12.0 | | 120,456 | 0 | 0 | 62,267 | 182,723 | 91,362 |
| 06-2253 | Health Program Manager III | FT | A | SS | Anchorage | 200 | 21F / J | 12.0 | | 93,518 | 0 | 0 | 52,553 | 146,071 | 73,036 |
| 06-2256 | Medicaid Program Specialist II | FT | A | SS | Anchorage | 200 | 18K / L | 12.0 | | 82,081 | 0 | 0 | 48,429 | 130,510 | 65,255 |
| 06-2259 | Health Program Manager I | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 56,436 | 768 | 0 | 39,141 | 96,345 | 48,173 |
| 06-2260 | Health Program Manager I | FT | A | GP | Anchorage | 200 | 17G | 12.0 | | 67,584 | 920 | 0 | 43,161 | 111,665 | 55,833 |
| 06-2261 | Health Program Manager I | FT | A | GP | Anchorage | 200 | 17G / J | 12.0 | | 70,404 | 958 | 0 | 44,178 | 115,540 | 57,770 |
| 06-2263 | Senior Services Technician | FT | A | GP | Anchorage | 200 | 12B / C | 12.0 | | 41,832 | 569 | 0 | 33,875 | 76,276 | 38,138 |
| 06-2265 | Health Program Manager II | FT | A | GP | Juneau | 205 | 19E / F | 12.0 | | 76,971 | 1,047 | 0 | 46,546 | 124,564 | 62,282 |
| 06-2266 | Administrative Assistant II | FT | A | GP | Juneau | 205 | 14K / L | 12.0 | | 64,020 | 871 | 0 | 41,876 | 106,767 | 53,384 |
| 06-2267 | Health Program Manager II | FT | A | SS | Anchorage | 200 | 19F / J | 12.0 | | 81,437 | 0 | 0 | 48,196 | 129,633 | 64,817 |
| 06-2272 | Health Program Manager III | FT | A | SS | Juneau | 205 | 21E / F | 12.0 | | 96,030 | 0 | 0 | 53,459 | 149,489 | 74,745 |
| 06-2273 | Health Program Manager I | FT | A | GP | Fairbanks | 203 | 17G / J | 12.0 | | 70,096 | 954 | 0 | 44,067 | 115,117 | 57,559 |
| 06-2326 | Health Program Associate | FT | A | GP | Anchorage | 200 | 16L / M | 12.0 | | 72,504 | 986 | 0 | 44,935 | 118,425 | 0 |
| 06-2339 | Health Program Manager II | FT | A | SS | Anchorage | 200 | 19F | 12.0 | | 80,892 | 0 | 0 | 48,000 | 128,892 | 64,446 |
| 06-2340 | Training Specialist I | FT | A | GP | Anchorage | 200 | 16G / J | 12.0 | | 64,463 | 877 | 0 | 42,036 | 107,376 | 53,688 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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: FY2021 Governor (16414)
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 Manager II | FT | A | SS | Anchorage | 200 | 19A / B | 12.0 | | 70,404 | 0 | 0 | 44,218 | 114,622 | 57,311 |
| 06-2342 | Health Program Manager II | FT | A | GP | Juneau | 205 | 19C / D | 12.0 | | 72,728 | 990 | 0 | 45,016 | 118,734 | 59,367 |
| 06-2343 | Health Program Manager I | FT | A | GP | Anchorage | 200 | 17K | 12.0 | | 72,696 | 989 | 0 | 45,004 | 118,689 | 59,345 |
| 06-2344 | Health Program Manager I | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 59,227 | 806 | 0 | 40,148 | 100,181 | 50,091 |
| 06-2345 | Health Program Manager I | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 58,965 | 802 | 0 | 40,053 | 99,820 | 49,910 |
| 06-2346 | Health Program Manager I | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 56,780 | 773 | 0 | 39,265 | 96,818 | 48,409 |
| 06-2347 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 59,052 | 871 | 5,000 | 41,887 | 106,810 | 53,405 |
| 06-2350 | Med Prog Sp III | FT | A | GP | Anchorage | 200 | 20L / M | 12.0 | | 91,864 | 1,250 | 0 | 51,916 | 145,030 | 72,515 |
| 06-2351 | Medicaid Program Specialist I | FT | A | GP | Anchorage | 200 | 16G / J | 12.0 | | 63,700 | 867 | 0 | 41,761 | 106,328 | 53,164 |
| 06-2358 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19B / C | 12.0 | | 65,784 | 895 | 0 | 42,512 | 109,191 | 54,596 |
| 06-2359 | Health Program Manager I | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 57,040 | 776 | 0 | 39,359 | 97,175 | 48,588 |
| 06-2361 | Pro Svcs Sp IV | FT | A | SS | Anchorage | 99 | 20L / M | 12.0 | | 93,021 | 0 | 0 | 52,374 | 145,395 | 72,698 |
| 06-2362 | Health Program Associate | FT | A | SS | Anchorage | 200 | 16A / B | 12.0 | | 57,528 | 0 | 0 | 39,575 | 97,103 | 48,552 |
| 06-2363 | Training Specialist I | FT | A | GP | Anchorage | 200 | 16C / D | 12.0 | | 55,490 | 755 | 0 | 38,800 | 95,045 | 47,523 |
| 06-2364 | Health Program Manager I | FT | A | GP | Anchorage | 200 | 17D / E | 12.0 | | 61,944 | 843 | 0 | 41,127 | 103,914 | 51,957 |
| 06-2365 | Senior Services Technician | FT | A | GP | Anchorage | 200 | 12B / C | 12.0 | | 41,547 | 565 | 0 | 33,772 | 75,884 | 37,942 |
| 06-2368 | Pro Svcs Sp III | FT | A | GP | Anchorage | 200 | 19F / G | 12.0 | | 76,757 | 1,044 | 0 | 46,469 | 124,270 | 62,135 |
| 06-2369 | Health Program Manager I | FT | A | GP | Juneau | 205 | 17B / C | 12.0 | | 61,728 | 840 | 0 | 41,049 | 103,617 | 51,809 |
| 06-2371 | Health Program Manager I | FT | A | GP | Anchorage | 200 | 17G / J | 12.0 | | 70,404 | 958 | 0 | 44,178 | 115,540 | 57,770 |
| 06-2372 | Health Program Manager I | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 56,608 | 770 | 0 | 39,203 | 96,581 | 48,291 |
| 06-2373 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10B / C | 12.0 | | 36,537 | 497 | 0 | 31,966 | 69,000 | 34,500 |
| 06-2374 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10F / G | 12.0 | | 41,832 | 569 | 0 | 33,875 | 76,276 | 38,138 |
| 06-2375 | Senior Services Technician | FT | A | GP | Anchorage | 200 | 12D / E | 12.0 | | 43,998 | 599 | 0 | 34,656 | 79,253 | 39,627 |
| 06-2376 | Senior Services Technician | FT | A | GP | Anchorage | 200 | 12F / G | 12.0 | | 46,542 | 633 | 0 | 35,573 | 82,748 | 41,374 |
| 06-2377 | Health Program Associate | FT | A | SS | Anchorage | 600 | 16B / C | 12.0 | | 58,551 | 0 | 0 | 39,944 | 98,495 | 98,495 |
| 06-2378 | Pro Svcs Sp III | FT | A | GP | Fairbanks | 203 | 19K / L | 12.0 | | 88,344 | 1,270 | 5,000 | 52,450 | 147,064 | 73,532 |
| 06-2379 | Pro Svcs Sp III | FT | A | GP | Anchorage | 200 | 19C / D | 12.0 | | 67,899 | 992 | 5,000 | 45,078 | 118,969 | 59,485 |
| 06-2380 | Health Program Manager III | FT | A | SS | Anchorage | 200 | 21F / J | 12.0 | | 94,893 | 0 | 0 | 53,049 | 147,942 | 49,314 |
| 06-2381 | Medicaid Program Specialist I | FT | A | GP | Anchorage | 200 | 16K / L | 12.0 | | 70,040 | 953 | 0 | 44,047 | 115,040 | 57,520 |
| 06-2386 | Senior Services Technician | FT | A | GP | Anchorage | 200 | 12C / D | 12.0 | | 42,849 | 583 | 0 | 34,242 | 77,674 | 38,837 |
| 06-2387 | Training Specialist II | FT | A | GP | Anchorage | 200 | 18F | 12.0 | | 70,104 | 954 | 0 | 44,070 | 115,128 | 57,564 |
| 06-2388 | Nurse II | FT | A | GP | Anchorage | 200 | 22D / E | 12.0 | | 110,991 | 0 | 0 | 58,814 | 169,805 | 84,903 |
| 06-2390 | Research Analyst III | FT | A | GP | Anchorage | 200 | 18A / B | 12.0 | | 60,715 | 826 | 0 | 40,684 | 102,225 | 0 |
| 06-2392 | Division Operations Manager | FT | A | SS | Juneau | 205 | 24E / F | 12.0 | | 116,378 | 0 | 0 | 60,796 | 177,174 | 88,587 |
| 06-2393 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19F / G | 12.0 | | 75,142 | 1,022 | 0 | 45,887 | 122,051 | 61,026 |
| 06-2394 | Health Program Manager II | FT | A | GP | Anchorage | 99 | 19N / O | 12.0 | | 93,300 | 1,269 | 0 | 52,434 | 147,003 | 73,502 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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: FY2021 Governor (16414)
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 |
|---------|----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-2395 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19J / K | 12.0 | | 80,787 | 1,099 | 0 | 47,922 | 129,808 | 64,904 |
| 06-2396 | Health Program Associate | FT | A | SS | Anchorage | 600 | 16A / B | 12.0 | | 56,889 | 0 | 0 | 39,344 | 96,233 | 48,117 |
| 06-2397 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19E / F | 12.0 | | 74,076 | 1,008 | 0 | 45,502 | 120,586 | 60,293 |
| 06-2398 | Health Program Manager II | FT | A | GP | Juneau | 205 | 19A / B | 12.0 | | 68,606 | 933 | 0 | 43,530 | 113,069 | 56,535 |
| 06-2399 | Health Program Manager III | FT | A | SS | Anchorage | 200 | 21B / C | 12.0 | | 83,304 | 0 | 5,000 | 50,673 | 138,977 | 55,591 |
| 06-2400 | Nurse II | FT | A | GP | Anchorage | 200 | 22B / C | 12.0 | | 81,114 | 1,172 | 5,000 | 49,843 | 137,129 | 68,565 |
| 06-2401 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19A / B | 12.0 | | 64,884 | 883 | 0 | 42,188 | 107,955 | 53,978 |
| 06-2402 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19E / F | 12.0 | | 73,857 | 1,005 | 0 | 45,423 | 120,285 | 60,143 |
| 06-2403 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19D / E | 12.0 | | 71,214 | 969 | 0 | 44,470 | 116,653 | 58,327 |
| 06-2404 | Nurse II | FT | A | GP | Anchorage | 200 | 22C / D | 12.0 | | 84,584 | 1,219 | 5,000 | 51,094 | 141,897 | 70,949 |
| 06-2406 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17J / K | 12.0 | | 72,696 | 1,057 | 5,000 | 46,807 | 125,560 | 62,780 |
| 06-2407 | Med Prog Sp III | FT | A | GP | Anchorage | 200 | 20G / J | 12.0 | | 83,740 | 1,139 | 0 | 48,987 | 133,866 | 33,467 |
| 06-2409 | Pro Svcs Sp III | FT | A | GP | Anchorage | 200 | 19F / G | 12.0 | | 76,662 | 1,111 | 5,000 | 48,238 | 131,011 | 65,506 |
| 06-2410 | Pro Svcs Sp III | FT | A | GP | Anchorage | 200 | 19G / J | 12.0 | | 79,250 | 1,146 | 5,000 | 49,171 | 134,567 | 67,284 |
| 06-2411 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19C / D | 12.0 | | 69,474 | 945 | 0 | 43,843 | 114,262 | 57,131 |
| 06-2412 | Health Program Manager I | FT | A | GP | Fairbanks | 203 | 17B / C | 12.0 | | 59,290 | 807 | 0 | 40,170 | 100,267 | 50,134 |
| 06-2413 | Health Program Manager II | FT | A | SS | Anchorage | 200 | 19K / L | 12.0 | | 89,028 | 0 | 0 | 50,934 | 139,962 | 69,981 |
| 06-2414 | Health Program Manager II | FT | A | SS | Anchorage | 200 | 19B / C | 12.0 | | 71,614 | 0 | 0 | 44,654 | 116,268 | 58,134 |
| 06-2416 | Research Analyst III | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 63,264 | 861 | 0 | 41,603 | 105,728 | 26,432 |
| 06-2417 | Nurse II | FT | A | GP | Anchorage | 200 | 22K | 12.0 | | 120,456 | 0 | 0 | 62,227 | 182,683 | 91,342 |
| 06-2418 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19C / D | 12.0 | | 68,109 | 927 | 0 | 43,350 | 112,386 | 56,193 |
| 06-2419 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19J / K | 12.0 | | 83,076 | 1,130 | 0 | 48,748 | 132,954 | 66,477 |
| 06-2420 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19K / L | 12.0 | | 84,989 | 1,156 | 0 | 49,437 | 135,582 | 45,194 |
| 06-2431 | Senior Services Technician | FT | A | GP | Anchorage | 200 | 12B / C | 12.0 | | 40,920 | 557 | 0 | 33,546 | 75,023 | 25,007 |
| 06-2432 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10B / C | 12.0 | | 36,840 | 501 | 0 | 32,075 | 69,416 | 34,708 |
| 06-2433 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19A / B | 12.0 | | 65,334 | 889 | 0 | 42,350 | 108,573 | 54,287 |
| 06-2434 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 58,965 | 870 | 5,000 | 41,856 | 106,691 | 53,346 |
| 06-2435 | Health Program Manager I | FT | A | GP | Anchorage | 200 | 17F / G | 12.0 | | 66,504 | 905 | 0 | 42,772 | 110,181 | 55,091 |
| 06-2436 | Nurse II | FT | A | GP | Anchorage | 200 | 22K / L | 12.0 | | 102,558 | 1,463 | 5,000 | 57,576 | 166,597 | 83,299 |
| 06-2437 | Training Specialist III | FT | A | SS | Anchorage | 200 | 20L / M | 12.0 | | 96,672 | 0 | 0 | 53,690 | 150,362 | 75,181 |
| 06-2438 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19L | 12.0 | | 85,776 | 1,167 | 0 | 49,721 | 136,664 | 68,332 |
| 06-2439 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19E / F | 12.0 | | 72,981 | 993 | 0 | 45,107 | 119,081 | 59,541 |
| 06-2440 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19F / G | 12.0 | | 75,807 | 1,031 | 0 | 46,126 | 122,964 | 61,482 |
| 06-2441 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19E / F | 12.0 | | 74,843 | 1,018 | 0 | 45,779 | 121,640 | 60,820 |
| 06-2442 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19E / F | 12.0 | | 73,419 | 999 | 0 | 45,265 | 119,683 | 39,894 |
| 06-2443 | Health Program Associate | FT | A | GP | Anchorage | 200 | 16B / C | 12.0 | | 53,326 | 726 | 0 | 38,020 | 92,072 | 46,036 |
| 06-2445 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19D / E | 12.0 | | 71,029 | 966 | 0 | 44,403 | 116,398 | 58,199 |
| 06-2446 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19F / G | 12.0 | | 75,427 | 1,026 | 0 | 45,989 | 122,442 | 61,221 |

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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: FY2021 Governor (16414)
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 |
|---|-------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|--|------------|
| 06-2447 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19C / D | 12.0 | | 68,739 | 935 | 0 | 43,578 | 113,252 | 56,626 |
| 06-2553 | Health Program Manager II | FT | A | SS | Anchorage | 200 | 19B / C | 12.0 | | 71,523 | 0 | 0 | 44,621 | 116,144 | 116,144 |
| 06-2554 | Med Prog Sp III | FT | A | GP | Anchorage | 200 | 20M / N | 12.0 | | 95,873 | 1,304 | 0 | 53,362 | 150,539 | 75,270 |
| 06-2555 | Med Prog Sp III | FT | A | GP | Anchorage | 200 | 20B / C | 12.0 | | 70,937 | 965 | 0 | 44,370 | 116,272 | 58,136 |
| 06-2566 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17L / M | 12.0 | | 77,496 | 1,054 | 0 | 46,735 | 125,285 | 62,643 |
| 06-3426 | Pro Svcs Sp III | FT | A | GP | Anchorage | 200 | 19D / E | 12.0 | | 72,139 | 1,050 | 5,000 | 46,607 | 124,796 | 62,398 |
| 06-3714 | Pro Svcs Sp III | FT | A | GP | Anchorage | 200 | 19J / K | 12.0 | | 82,749 | 1,194 | 5,000 | 50,433 | 139,376 | 69,688 |
| 06-3725 | Pro Svcs Sp IV | FT | A | SS | Fairbanks | 99 | 20K / L | 12.0 | | 92,467 | 0 | 0 | 52,174 | 144,641 | 72,321 |
| 06-3904 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19K / L | 12.0 | | 84,426 | 1,149 | 0 | 49,234 | 134,809 | 67,405 |
| 06-4006 | Research Analyst III | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 62,384 | 849 | 0 | 41,286 | 104,519 | 52,260 |
| 06-4014 | Health Program Manager II | FT | A | SS | Anchorage | 200 | 19B / C | 12.0 | | 71,159 | 0 | 0 | 44,490 | 115,649 | 57,825 |
| 06-4061 | Med Prog Sp III | FT | A | GP | Anchorage | 200 | 20B / C | 12.0 | | 72,324 | 984 | 0 | 44,870 | 118,178 | 0 |
| 06-4082 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17K / L | 12.0 | | 74,272 | 1,079 | 5,000 | 47,376 | 127,727 | 63,864 |
| 06-4090 | Research Analyst IV | FT | A | SS | Anchorage | 200 | 21F / J | 12.0 | | 93,893 | 0 | 0 | 52,688 | 146,581 | 73,291 |
| 06-4105 | Health Program Manager II | FT | A | SS | Anchorage | 200 | 19K / L | 12.0 | | 87,390 | 0 | 0 | 50,343 | 137,733 | 68,867 |
| 06-8466 | Pro Svcs Sp III | FT | A | GP | Fairbanks | 203 | 19B / C | 12.0 | | 68,040 | 994 | 5,000 | 45,129 | 119,163 | 59,582 |
| 06-8539 | Nurse II | FT | A | GP | Anchorage | 200 | 22F / J | 12.0 | | 114,515 | 0 | 0 | 60,084 | 174,599 | 87,300 |
| 06-8623 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19D / E | 12.0 | | 70,567 | 960 | 0 | 44,237 | 115,764 | 38,588 |
| 06-N16006 | Medicaid Program Specialist I | NP | N | GP | Anchorage | 200 | 16B | 12.0 | | 53,184 | 607 | 0 | 26,268 | 80,059 | 0 |
| 06-N18002 | Health Program Manager II | NP | N | GP | Anchorage | 200 | 19A / B | 11.0 | | 59,972 | 684 | 0 | 25,657 | 86,313 | 43,157 |
| 06-N18006 | Health Program Manager I | NP | N | GP | Anchorage | 200 | 17B | 11.0 | | 52,206 | 595 | 0 | 24,565 | 77,366 | 38,683 |
| 06-N18017 | Office Assistant II | NP | N | GP | Anchorage | 200 | 10B | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 06-N18045 | Research Analyst I | NP | N | GP | Anchorage | 200 | 13B | 12.0 | | 43,116 | 492 | 0 | 24,852 | 68,460 | 34,230 |
| 06-N19018 | Health Program Manager II | NP | N | GP | Anchorage | 200 | 19B / C | 12.0 | | 67,584 | 771 | 0 | 28,293 | 96,648 | 0 |
| <div> <div> Total Positions Full Time Positions: 163 Part Time Positions: 0 Non Permanent Positions: 9 Positions in Component: 172 </div> <div> New 1 0 4 5 </div> <div> Deleted 0 0 1 1 </div> </div> | | | | | | | | | | | | | | Total Salary Costs: 12,268,467 Total COLA: 116,891 Total Premium Pay: 80,000 Total Benefits: 7,563,852 | |
| Total Component Months: 2,062.0 | | | | | | | | | | | | | | Total Pre-Vacancy: 20,029,210 Minus Vacancy Adjustment of 6.98%: (1,398,110) Total Post-Vacancy: 18,631,100 Plus Lump Sum Premium Pay: 0 Personal Services Line 100: 18,631,100 | |

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

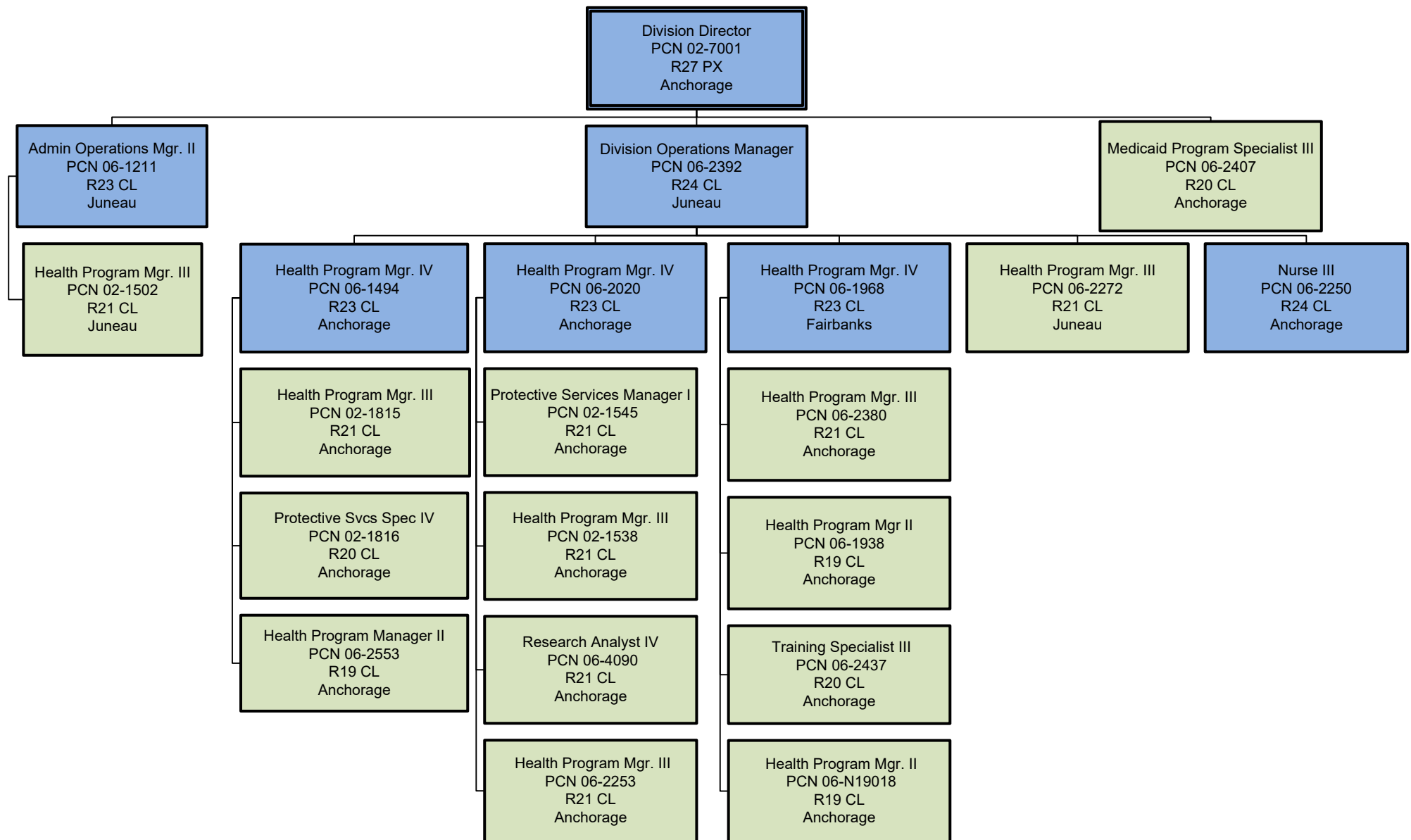
Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|--|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 10,186,974 | 9,475,887 | 50.86% |
| 1003 General Fund Match | 8,421,720 | 7,833,854 | 42.05% |
| 1007 Interagency Receipts | 406,747 | 378,354 | 2.03% |
| 1037 General Fund / Mental Health | 854,861 | 795,189 | 4.27% |
| 1092 Mental Health Trust Authority Authorized Receipts | 158,908 | 147,815 | 0.79% |
| Total PCN Funding: | 20,029,210 | 18,631,100 | 100.00% |

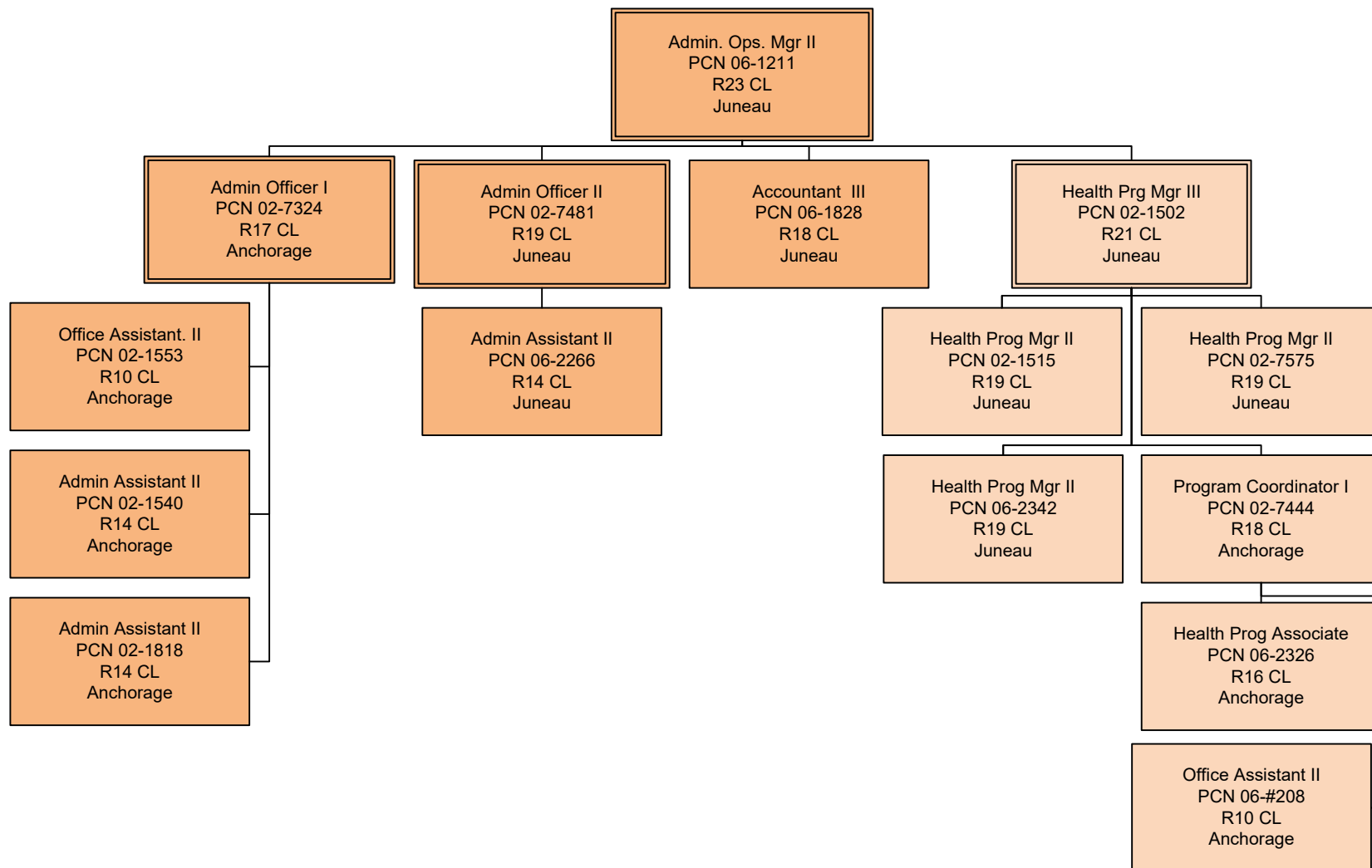
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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

Senior and Disabilities Services Organizational Management



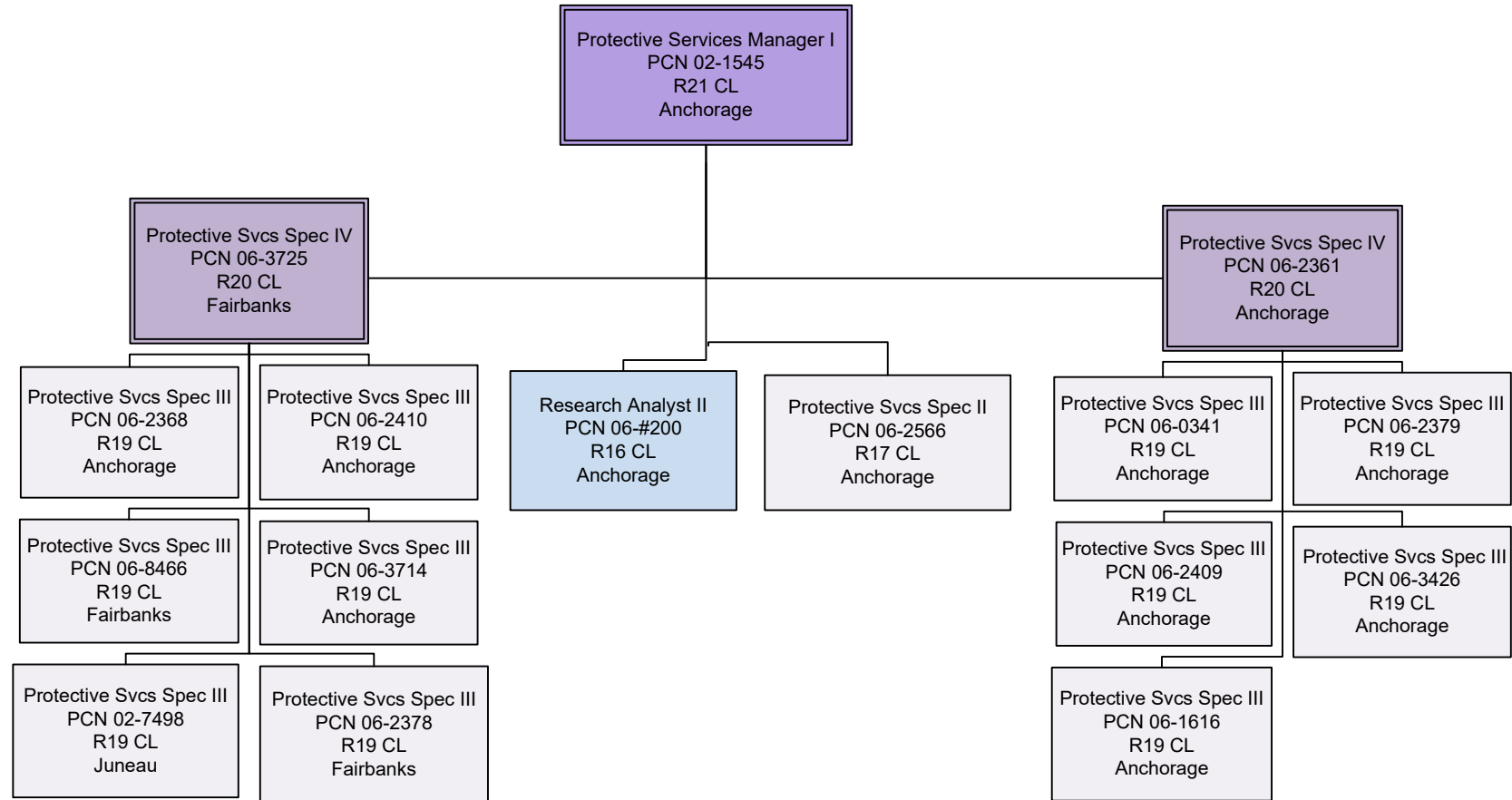
Senior and Disabilities Services

Admin and Grant Support

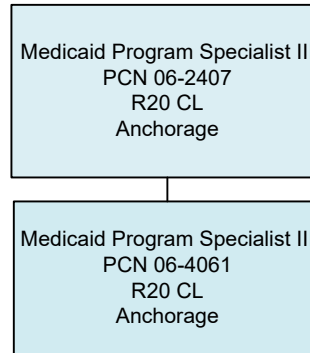


Senior and Disabilities Services

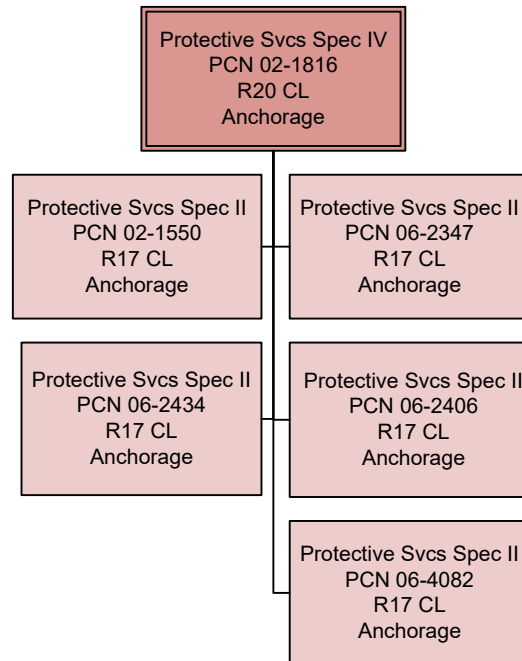
Adult Protective Services



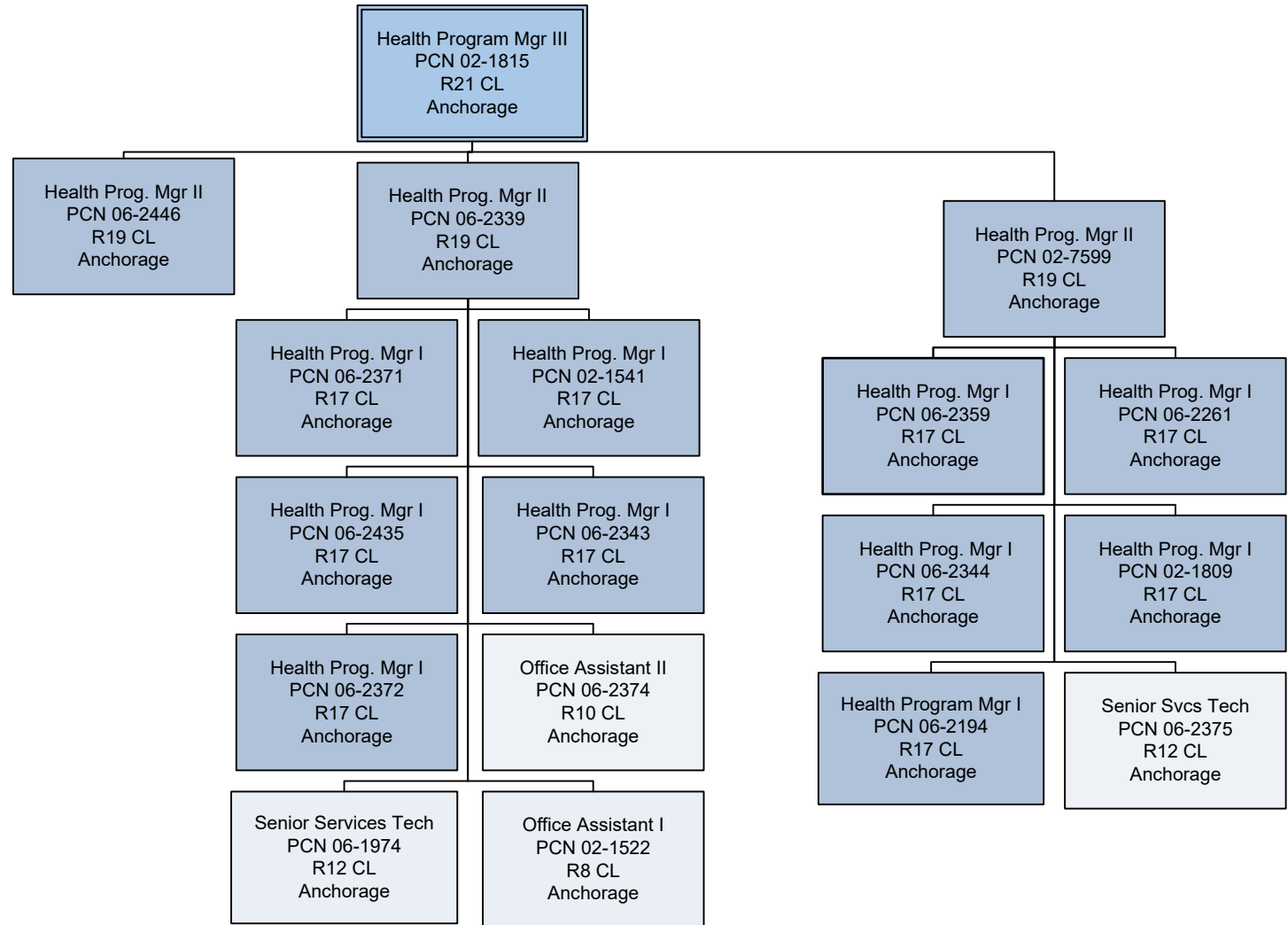
Senior and Disabilities Services Automated Service Project



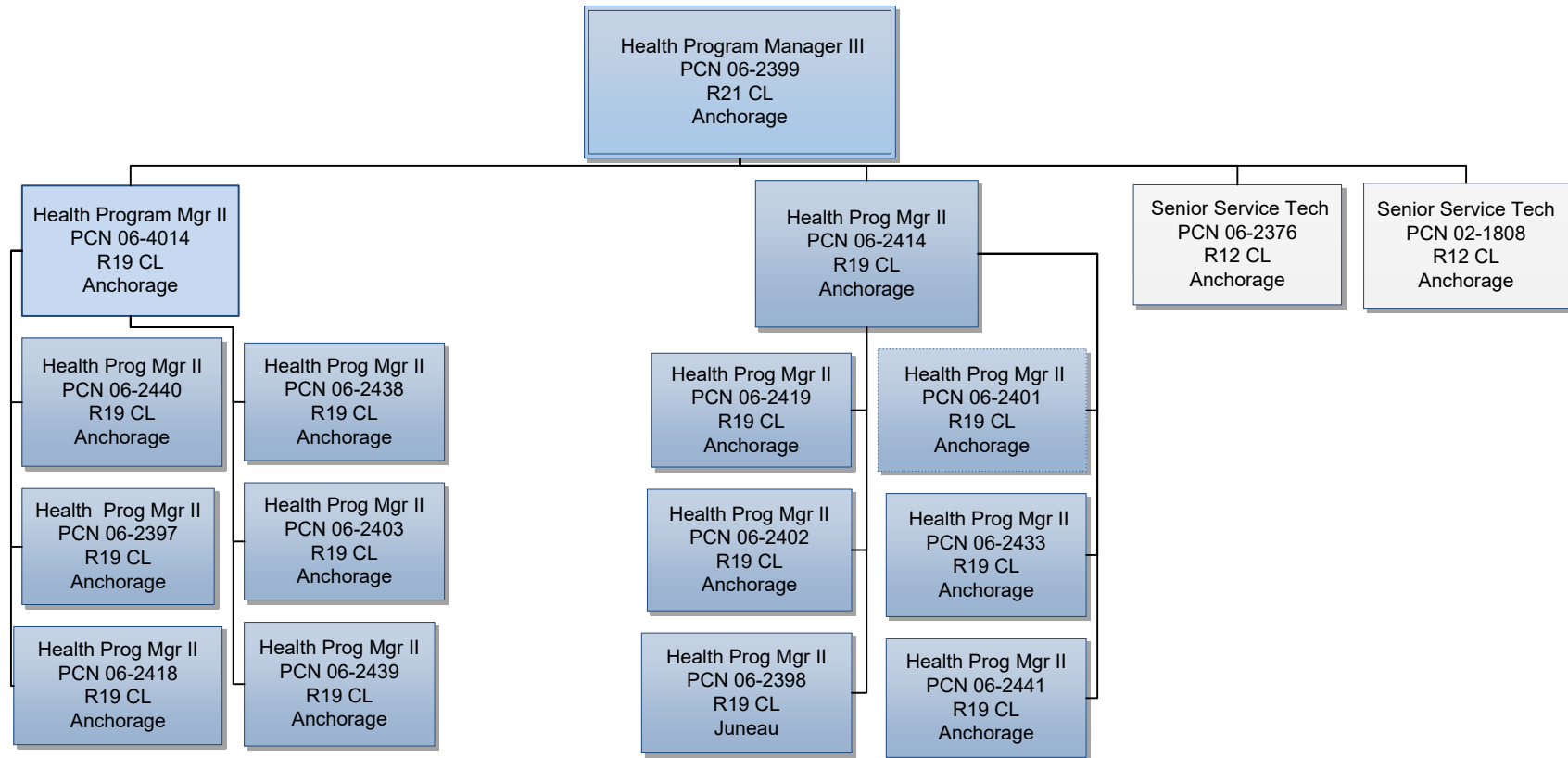
Senior and Disabilities Services Central Intake



Senior and Disabilities Services CAT Review Unit

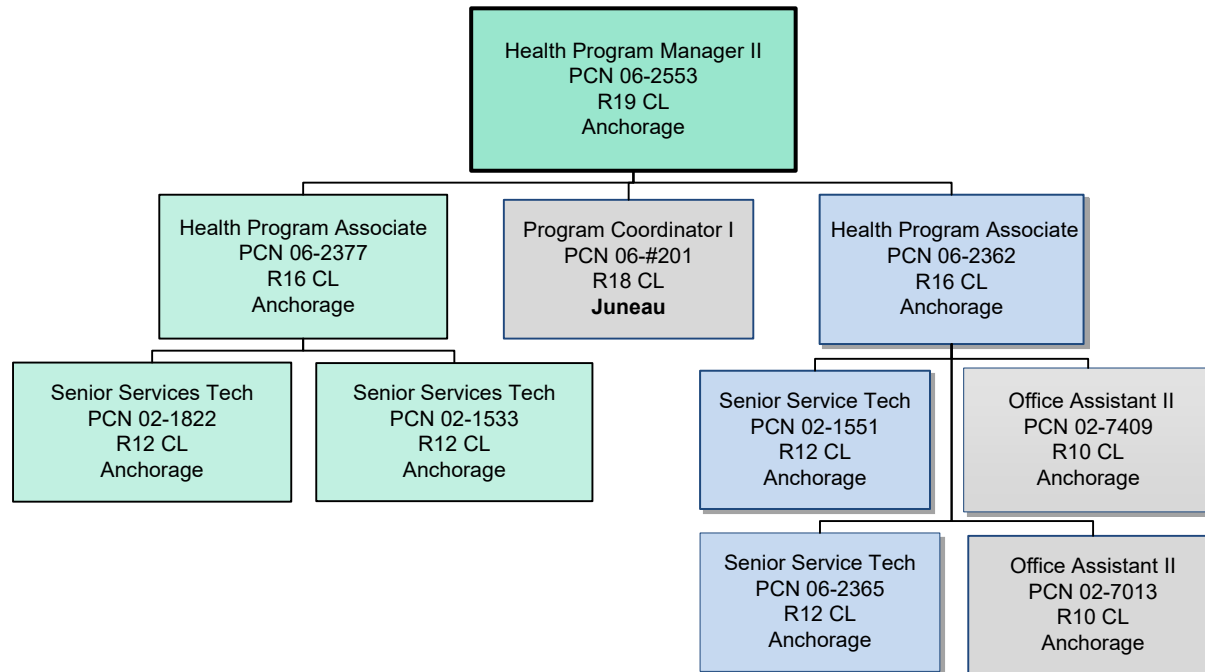


Senior and Disabilities Services Assessment Unit

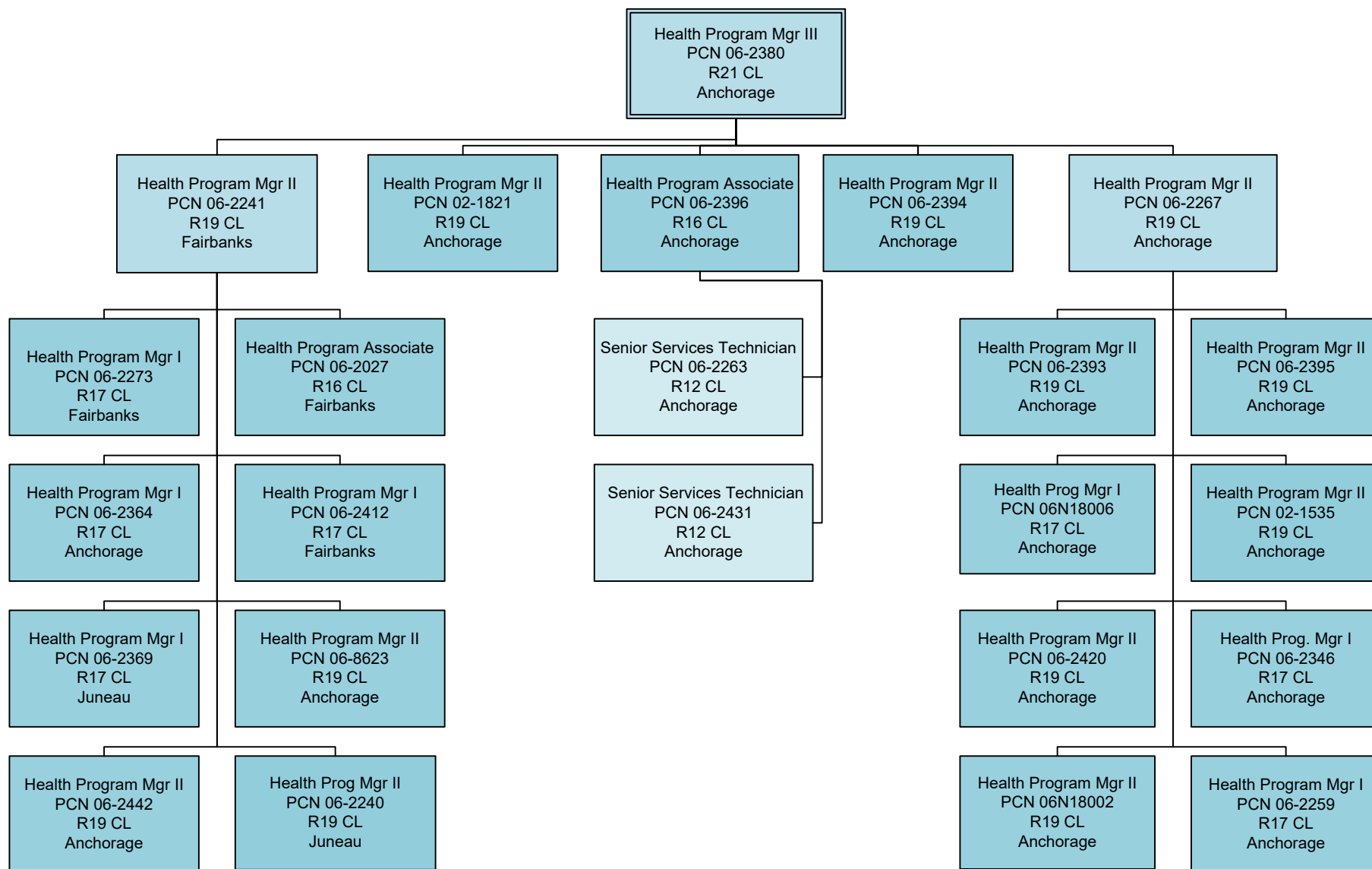


Senior and Disabilities Services

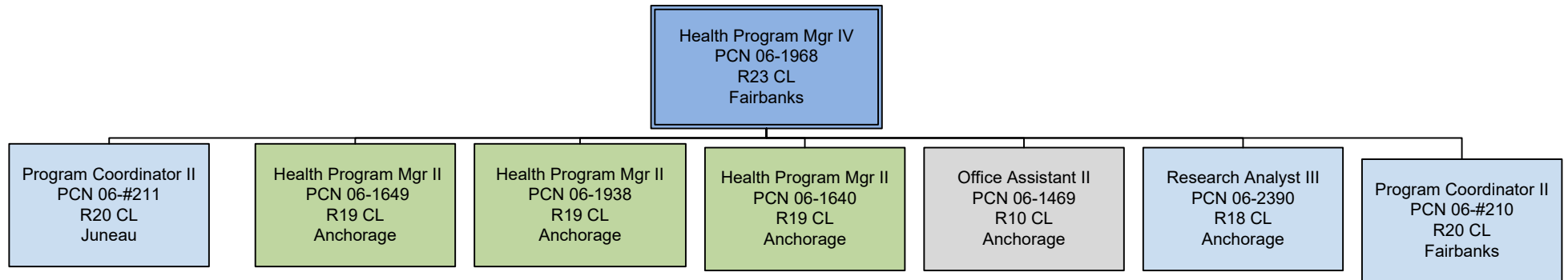
General Relief and Central Application Processing Unit



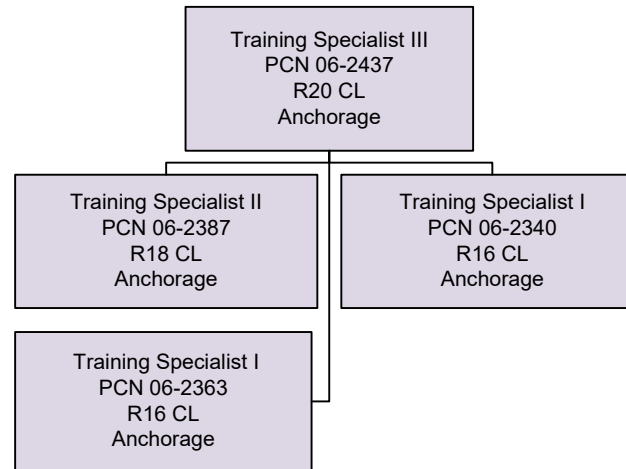
Senior and Disabilities Services Intellectual & Developmental Disabilities Waiver Unit



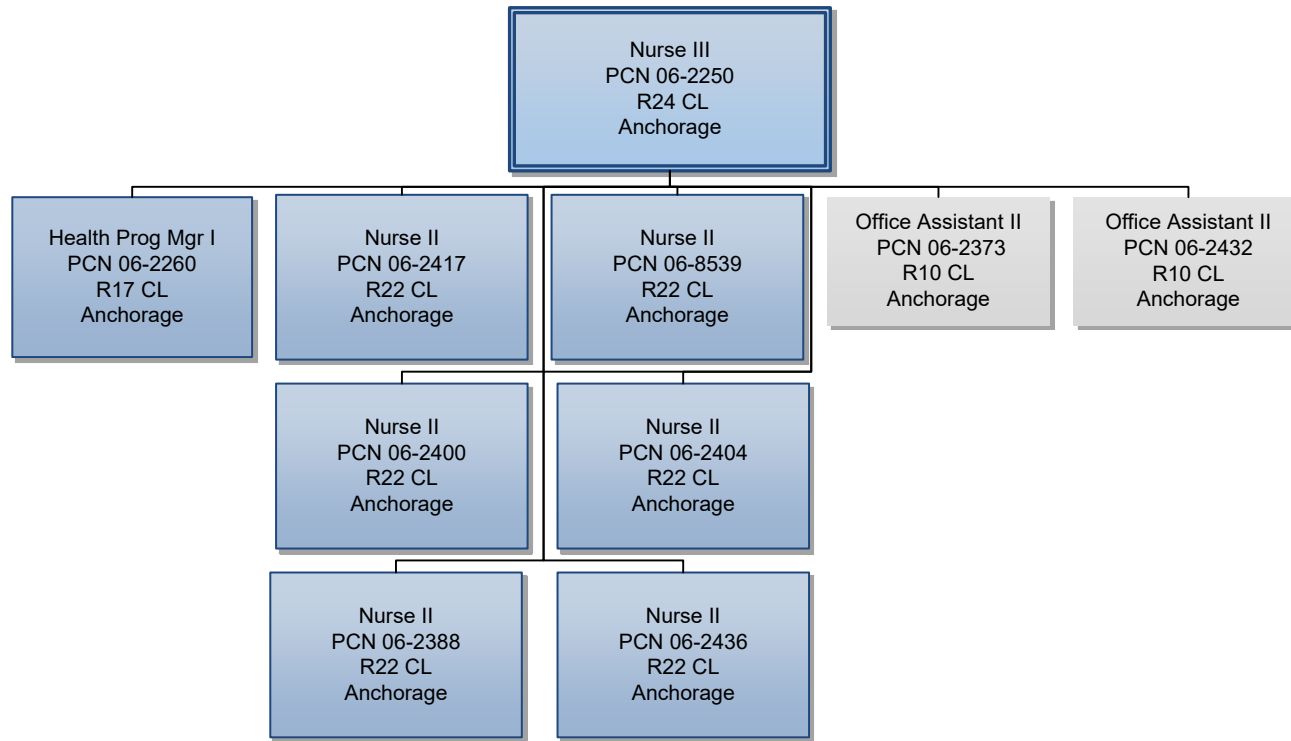
Senior and Disabilities Services Infant Learning Program



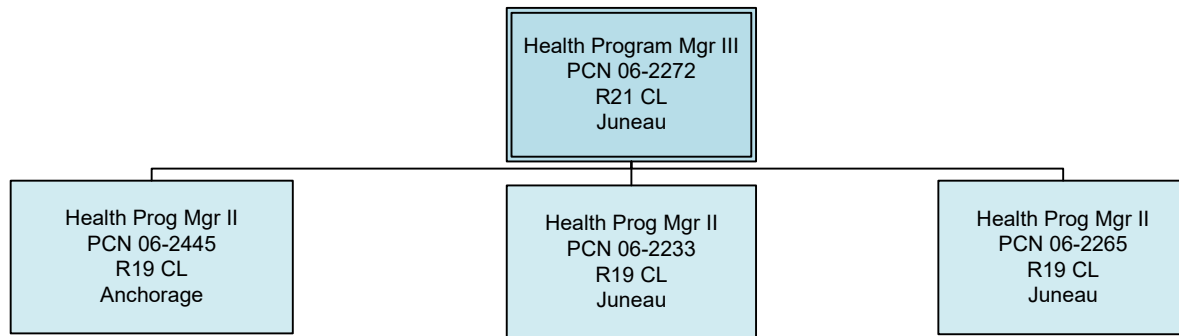
Senior and Disabilities Services Training Unit



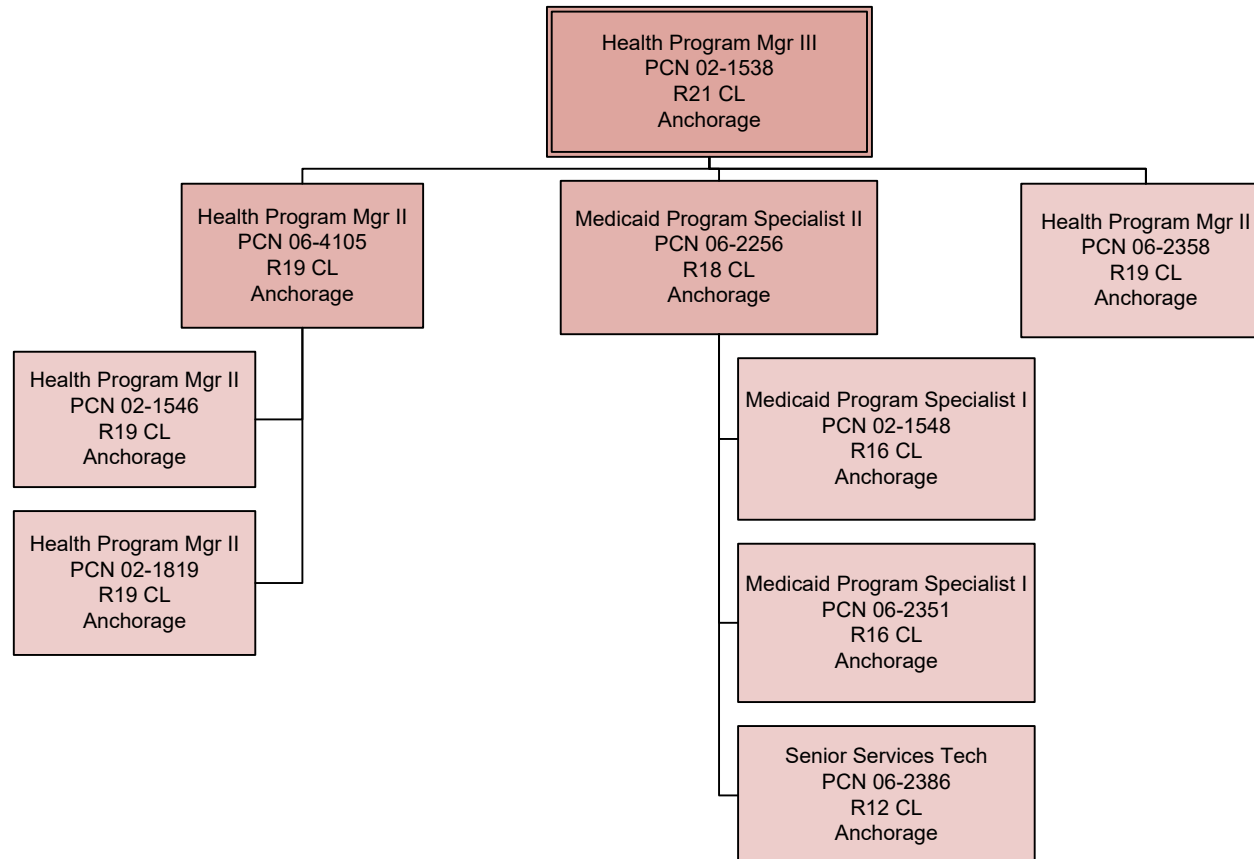
Senior and Disabilities Services Nursing Unit



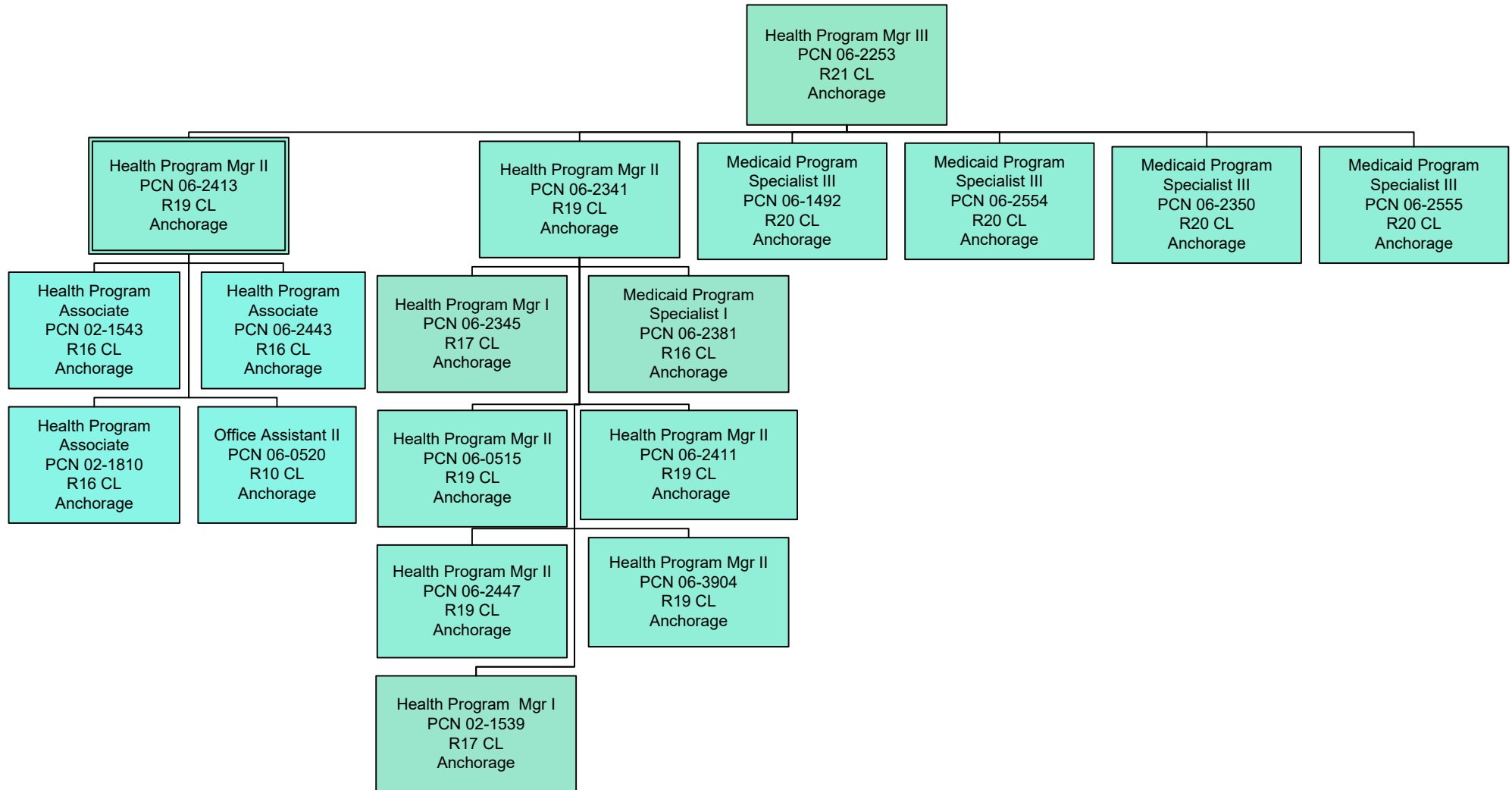
Senior and Disabilities Services
Policy and Program Development Section



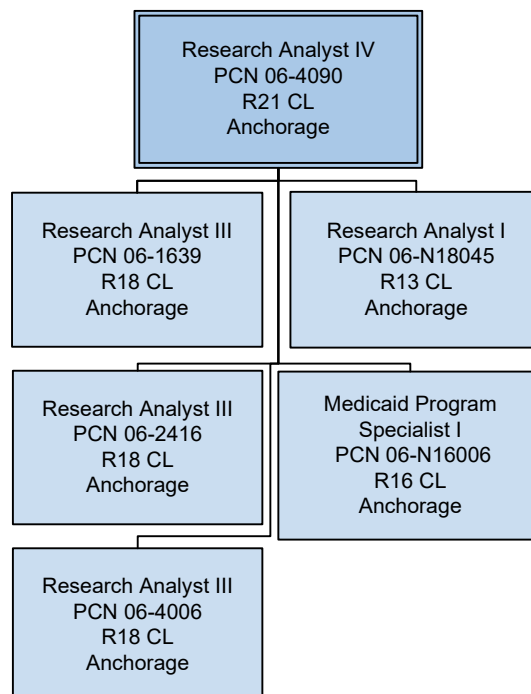
Senior and Disabilities Services Provider Certification and Compliance



Senior and Disabilities Services Quality Assurance / Fair Hearing



Senior and Disabilities Services Research and Analysis Unit / Telehealth



State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services General Relief/Temporary Assisted Living Component Budget Summary

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 2019

- The General Relief/Temporary Assisted Living program served approximately 809 clients in FY2019. 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.
- Senior and Disabilities Services successfully implemented a waitlist for the General Relief program in March 2019. This was necessary as the demand for General Relief/Temporary Assisting Living was outpacing the available funding. The division has worked with the provider community to provide education on alternate programs such as Housing and Urban Development 811 program, Home and Community Based Waiver programs and Community First Choice (CFC).
- Senior and Disabilities Services began using the Harmony system to track and process documentation for General Relief in FY2018. Refinement of the Harmony system brought new ways to track program encumbrances to more accurately project costs. New reports developed in Harmony provided increased oversight and program management opportunities that created efficiencies and streamlined the workflow. Together, the ability to accurately project costs and the streamlined workflow has led to more accurate and expedient provider payments, and a quicker process for reviewing and tracking applications.

Key Component Challenges

- Housing and service provision capacity development is a key need for many Alaska communities. Based on population projections provided by the Department of Labor and Workforce Development, the Alaska's senior population will likely pass the 80,000 mark in 2017 and top 100,000 in the coming years. The fraction of this population that requires assistance from the program will grow proportionately to the overall senior population.
- Many recipients of general relief do not have access to case management services therefore the division has limited ability to transition individuals from general relief assisted living to alternative housing options.
- Discrepancies in policies and procedures of the general relief programs administered by Senior and Disabilities Services and the division of Behavioral Health create additional challenges for the division.

Significant Changes in Results to be Delivered in FY2021

The division is continuing to modify the Harmony database to refine workflow processes. Senior and Disabilities Services is considering a pilot to allow a small number of providers to submit their General Relief applications through the Harmony system. The pilot would determine if this creates additional efficiencies in processing applications and would give the provider an ability to check the status of applications.

Statutory and Regulatory Authority

AS 47.65
PL 98-459

Service Programs for Older Alaskans and Other Adults
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 |
|--|
| <p>Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov</p> |

Component Detail All Funds
Department of Health and Social Services

Component: General Relief/Temporary Assisted Living (2875)
RDU: Senior and Disabilities Services (487)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 7,141.1 | 7,141.4 | 7,141.4 | 7,141.4 | 7,141.4 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 7,141.1 | 7,141.4 | 7,141.4 | 7,141.4 | 7,141.4 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 6,400.8 | 6,401.1 | 6,401.1 | 6,401.1 | 6,401.1 | 0.0 | 0.0% |
| 1037 GF/MH (UGF) | 740.3 | 740.3 | 740.3 | 740.3 | 740.3 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 7,141.1 | 7,141.4 | 7,141.4 | 7,141.4 | 7,141.4 | 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/Temporary Assisted Living (2875)

RDU: Senior and Disabilities Services (487)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 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 | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Subtotal | 7,141.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,141.4 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | 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
Grants, Benefits

Component: General Relief/Temporary Assisted Living (2875)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------|-----------------------------------|---|-----------------------|-------------------------------|------------------------|
| 7000 | Grants, Benefits | | 7,141.1 | 7,141.4 | 7,141.4 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 7,141.1 | 7,141.4 | 7,141.4 |
| 7002 | Benefits | | 5,934.5 | 0.0 | 0.0 |
| 7003 | Sub-Recipient Pass-Through Grants | General relief payments for assisted living housing and other supported costs for protecting and/or moving vulnerable adults from harm. | 1,206.6 | 7,141.4 | 7,141.4 |

Revenue Detail (1681)
Department of Health and Social Services

Component: General Relief/Temporary Assisted Living (2875)

| Revenue Type (OMB Fund Code) | | Comment | FY2019 Actuals | FY2020 | FY2021 Governor |
|--------------------------------------|-----------|---------|----------------|-----------------|-----------------|
| Revenue Source | Component | | | Management Plan | |
| 6004 Gen Fund (1004 Gen Fund) | | | 46.1 | 0.0 | 0.0 |
| 6046 General Fund - Prior Year | | | 46.1 | 0.0 | 0.0 |
| Reimbursement Recovery | | | | | |

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Commission on Aging Component Budget Summary

Component: Commission on Aging

Contribution to Department's Mission

Since 1982, the Alaska Commission on Aging, an agency within the Department of Health and Social Services, has served to ensure the dignity and independence of all older Alaskans by addressing their needs through planning, advocacy, education and interagency cooperation.

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.
- 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.
- Advocate for policies, programs and services that promote the dignity and independence of Alaska's seniors 60 and older.
- Engage in public education efforts to inform Alaskans about ways to promote healthy aging. Collaborate with other state divisions, departments and other advisory groups.

Major Component Accomplishments in 2019

Major accomplishments 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

The majority of planning activities being conducted this year surrounded around the development and approval of the Alaska State Plan for Senior Services, FY2020-FY2023 that started October 1, 2019.

Advocacy Activities

The Commission monitored a total of 43 bills and resolutions during the FY2019 legislative session and actively supported eleven pieces of legislation, including the operating and capital budget bills, with committee testimony and letters of support submitted to bill sponsors and legislative committees.

The Commission's advocacy efforts focused on the budget and proposed bills for senior programs. In December 2018, the Alaska Commission on Aging Legislative Advocacy Committee approved two advocacy priorities for FY2019 session:

- *Protect the Investment in the Senior Safety Net* – Preserve funding for the core senior services and allow for a modest 3 percent increase in base funding for the Nutrition, Transportation, and Support Services; Senior In-Home Services; and Family Caregiver Support grant-funded services to maintain existing levels of service for a growing senior population as well as to partially offset increases in operating costs due to increases in general inflation and health care cost inflation.
- *Address Senior Behavioral Health Needs* – This priority aims to increase awareness about senior behavioral health needs that are reflected by higher rates of heavy drinking and frequent mental distress in addition to mortality rates for chronic liver disease and cirrhosis, fatal falls, alcohol induced deaths and senior suicide that are higher in Alaska than national averages for the senior population (65+). This priority includes adding Adult Companion Services to the Alaskans Living Independent waiver, adding a wing to the Anchorage Pioneer Home for residents with challenging behaviors, strengthening workforce training about senior behavioral health needs for health care and social service professionals; and to recognize efforts by senior centers and other community organizations that promote health and wellness activities for older adults.

- The Commission was asked to act on a draft resolution in support of \$1.75 million for Alaska Housing Finance Corporation's (AHFC) Senior Citizen Housing Development Fund, as requested by the AHFC Senior Housing Office.
- In addition, the Commission discussed and acted on bills proposed that may affect Alaska's older adults by writing letters of support and committee testimony.
- *Partnering in Advocacy for Alaska Seniors, Joint Senior Advocacy Summit:* The Commission convened a Legislative Summit, on February 12th, which brought together members of AgeNet, the Pioneer Home Advisory Board, the Statewide Independent Living Council, and American Association of Retired Persons (AARP) Alaska for a discussion about each agency respective legislative priorities for seniors. The Commission also heard a presentation from the national AARP office on the topic of "Helping Alaska Workers Prepare for a Financially Secure and Self-Sufficient Retirement" by Sarah Mysiewicz Gill. T
- Maintained services for core grant-funded senior services including senior meals, transportation, home maker services, adult day, family caregiver supports, and other community based services for seniors. Advocated to Alaska's Congressional delegation in support of funding for the FY2019 budget for programs serving older adults.

Public Awareness. Community Education, and Collaborations

- Published the Commission's *FY2018 Annual Report and Senior Snapshot*, a resource for statistical data about the Alaska senior population that provides information about prevailing demographic, health and wellness trends along with programs serving seniors and the Commission's work on behalf of seniors. The report was distributed to legislators, the Governor's Office, the Department of Health and Social Services, the Administration on Community Living, Alaska's Congressional Delegation, stakeholders, and public members (February 2019).
- **May 2019 is Older Americans Month (OAM) in Alaska:** The theme for the 2019 celebration was "Connect, Create, and Contribute" encouraging older adults and their communities to connect with friends, family and services that support senior participation. An Executive Proclamation designated May as Older Americans Month in Alaska. There were several OAM events held statewide including Anchorage (May 1), Fairbanks North Star Borough Senior Advisory Commission's Senior Recognition Day (May 2), Mat-Su senior centers, and Southeast senior centers. Representatives from the State were sent to read the Alaska Proclamation and to provide comments about the importance of seniors in Alaska. ACoA Commissioner Mary Shields represented the Commission and provided remarks at the May 1 Kick-Off event at the Anchorage Senior Activities Center.
- **Mature Alaskans Seeking Skills Training (MASST) Program:** The Commission made an informational presentation about the State Plan process to MASST program administrators on April 24, 2019.
- **AgeNET Annual Meeting:** The Commission informational presentation to AgeNET members about the State Plan process on May 31, 2019.
- **Statewide Senior Legislative Advocacy Teleconferences:** Teleconferences are scheduled 9:30 a.m. to 11:00 a.m. every other Thursday and weekly during the last month of session. Local agencies statewide provide group teleconference sites for public members to attend. All ACoA Commissioners in the public member seats were asked to serve on the ACoA Legislative Advocacy Committee.
- Delivered quarterly presentations to the Alaska Mental Health Trust Authority (AMHTA) board providing updates about the Senior Trust Beneficiary population (persons aging with Alzheimer's disease and related dementias and older adults with mental health/behavioral health needs) and offered recommendations to address those needs.
- Provided support to the Division of Senior and Disabilities Services for their federal grant funds to pilot a project to improve supports for dementia family caregivers so that persons with dementia can remain in their homes longer and experience better quality of life. Support with project planning is ongoing (May – present).
- **ACoA Quarterly Board Meetings:** Conducted four meetings that included public comment sessions, speakers presenting on special topics, and action on Commission business items. Two of the four meetings were held by videoconference/teleconference (December 2018 and May 2019). The Commission met face-to-face for the February legislative advocacy meeting and conducted legislative visits.
- Governor Dunleavy graciously hosted a reception at the Governor's mansion on Monday, February 11, 2019 to meet and discuss issues of importance to Alaska seniors. The invitation was extended to members of the senior advocacy community.
- The 2018 Annual Report and Senior Snapshot was completed and published.

Key Component Challenges

Planning Activities

- Initiating and completing planning efforts for the State Plan Advisory Council to develop the new four-year Alaska State Plan for Senior Services, FY2020-2023 to fulfill a requirement of the Older Americans Act to receive federal funding for senior programs.
- Implementing components of the Alaska State Plan for Senior Services FY2016-FY2019, in collaboration with the plan's lead agencies, and tracking activities related to the performance measures.
- Participating as an ongoing resource to the department and to the Alaska Mental Health Authority in the development and implementation of the updated Comprehensive Integrated Mental Health Plan.

Advocacy Activities

- Advocating for appropriate funding for senior safety net services to address health and safety for the increasing number of vulnerable older Alaskans and provide services to support their natural support caregivers.
- Advocating in support of using person-centered care planning for natural caregivers that includes a comprehensive assessment of family caregiver needs and the provision of supportive services to reduce caregiver burden, improve health outcomes, and enhance safety and quality of care for the recipient.
- Advocating to establish companion services to improve safety and reduce the risk of chronic disease associated with loneliness and social isolation experienced by vulnerable older Alaskans.

Public Awareness

- Increasing awareness about the value of prevention and risk reduction lifestyle changes to improve the public's understanding about the relationship between risky behaviors, protective factors, and overall health across the life span.
- Promoting understanding about the health and economic impacts of Alzheimer's and related dementias for those living with the disease and persons who care for them.
- Collaborating with the department and other partners to ensure the implementation and responsible management of SB74's Medicaid initiatives and advocating for appropriate funding to sustain quality long-term support services for seniors and other vulnerable Alaskans.
- Increasing awareness and utilization of assistive technology devices to increase independence and safety for seniors living at home.
- The 2018 population estimates were released by the Alaska Department of Labor Workforce and Development, Research and Analysis in mid-January. The senior population now numbers 134,983 Alaskans age 60+, an increase of 4,916 from last year. Those 85 and older also grew and number 6,578, a gain of 192 persons from last year. The 65-74 age category holds the greatest number of seniors, changing a trend of earlier times when the 60-64 age cohort was the largest. Southcentral (Kenai and the Mat-Su), and the Interior (Fairbanks North Star Borough) are the two fastest-growing regions in the state. The Haines Borough has the highest concentration of seniors with a median age of 48.6. The Kusilvak Census Area (formerly known as the Wade Hampton Census Area in the region) is the youngest region with a median age of 24.1 years. In comparison, the State's median age is 35.2 years. While the senior population (age 65+) increased 6 percent in 2018, youth (age 0-17 years) and adults (age 18-64) years each declined 0.9 percent.

Significant Changes in Results to be Delivered in FY2021

- Track first year implementation efforts of the Alaska State Plan for Senior Services, FY2020-FY2023 (to be completed by September 30, 2020) by convening lead agencies to present data related to their assigned performance measures and compile a report for distribution to the Governor's Office, the Legislature, the Department of Health and Social Services, the Administration on Community Living, and public members.
- Complete an analysis of findings from the Alaska 2019 Behavioral Risk Factor Surveillance Survey, Caregiver Module to increase understanding about the burden and impact of unpaid caregiving in Alaska and inform planning efforts concerning caregiver support services. Compile a report of this information for the Governor's Office, the Legislature, and public members.
- Collaborate with the Alaska Mental Health Trust Authority, the Department of Health and Social Services, and the Alzheimer's Resource Agency to update *Alaska's Roadmap to Address Alzheimer's Disease and Related Dementias* with the goal to implement dementia focused long-term support services that will improve the quality of life for Alaskans with dementia and their caregivers. Proposed needs assessment activities include

surveys and listening sessions.

Statutory and Regulatory Authority

AS 47.45.200-290 Alaska Commission on Aging
AS 47.65.100 Adult Day Care and Family Respite Care
AS 47.65-290 Service Programs for Older Alaskans and Other Adults

| Contact Information |
|--|
| <p>Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov</p> |

**Commission on Aging
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|----------------|
| | <u>FY2020</u> <u>Management</u> <u>Plan</u> | <u>FY2021</u> <u>Governor</u> | | |
| Full-time | 2 | 2 | Annual Salaries | 178,661 |
| Part-time | 0 | 0 | COLA | 1,103 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 101,902 |
| | | | <i>Less 0.10% Vacancy Factor</i> | (282) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 2 | 2 | Total Personal Services | 281,384 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-----------------|-----------|-----------|----------|----------|----------|
| Ex Dir AK Coa | 0 | 0 | 1 | 0 | 1 |
| H&Ss 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)

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services | 301.0 | 296.2 | 296.2 | 293.2 | 281.4 | -11.8 | -4.0% |
| 72000 Travel | 31.6 | 26.7 | 26.7 | 26.7 | 26.7 | 0.0 | 0.0% |
| 73000 Services | 46.7 | 20.0 | 20.0 | 23.0 | 23.0 | 0.0 | 0.0% |
| 74000 Commodities | 2.9 | 2.0 | 2.0 | 2.0 | 14.5 | 12.5 | 625.0% |
| 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 | 382.2 | 344.9 | 344.9 | 344.9 | 345.6 | 0.7 | 0.2% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.1 | 0.1 | 0.1 | 0.0 | -0.1 | -100.0% |
| 1007 I/A Rcpts (Other) | 206.9 | 214.4 | 214.4 | 214.4 | 214.4 | 0.0 | 0.0% |
| 1061 CIP Rcpts (Other) | 57.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1092 MHTAAR (Other) | 117.6 | 130.4 | 130.4 | 130.4 | 131.2 | 0.8 | 0.6% |
| Unrestricted General (UGF) | 0.0 | 0.1 | 0.1 | 0.1 | 0.0 | -0.1 | -100.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 382.2 | 344.8 | 344.8 | 344.8 | 345.6 | 0.8 | 0.2% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 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: Commission on Aging (2674)
RDU: Senior and Disabilities Services (487)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 344.9 | 296.2 | 26.7 | 20.0 | 2.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund | | 0.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 214.4 | | | | | | | | | | |
| 1092 MHTAAR | | 130.4 | | | | | | | | | | |
| Subtotal 344.9 296.2 26.7 20.0 2.0 0.0 0.0 0.0 2 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -3.0 | 0.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal 344.9 293.2 26.7 23.0 2.0 0.0 0.0 0.0 2 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Reverse Mental Health Trust Recommendation | | | | | | | | | | | | |
| | OTI | -130.4 | -130.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -130.4 | | | | | | | | | | |
| Reverse Mental Health Trust recommendation to reflect zero-based mental health budget. | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 1.9 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 1.9 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$1.3 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.6 | | | | | | | | | | | | |
| MH Trust: Cont - Alaska Commission on Aging Planner (02-1554) | | | | | | | | | | | | |
| | IncM | 129.3 | 129.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 129.3 | | | | | | | | | | |
| This project funds the Alaska Commission on Aging (ACOA) planner position to support state operating infrastructure. 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 | | | | | | | | | | | | |

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

Component: Commission on Aging (2674)

RDU: Senior and Disabilities Services (487)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| 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. | | | | | | | | | | | | |
| Transfer to Senior and Disabilities Services Administration to Align with Anticipated Expenditures | | | | | | | | | | | | |
| 1004 Gen Fund | Trout | -0.1 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from Commission on Aging to Senior and Disabilities Services Administration to align with anticipated expenditures. The remaining authority in Commission on Aging is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -12.5 | 0.0 | 0.0 | 12.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 345.6 | 281.4 | 26.7 | 23.0 | 14.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |

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

Component: Commission on Aging (2674)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|----------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 31.6 | 26.7 | 26.7 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 31.6 | 26.7 | 26.7 |
| 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. | 9.8 | 26.7 | 10.7 |
| 2001 | In-State Non-Employee Travel | Non-employee travel costs to attend departmental meetings and briefing and attend trainings. | 15.9 | 0.0 | 10.5 |
| 2002 | Out of State Employee Travel | Out of State Employee Travel | 3.0 | 0.0 | 5.5 |
| 2003 | Out of State Non-Employee Travel | | 2.9 | 0.0 | 0.0 |

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

Component: Commission on Aging (2674)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000 | Services | | 46.7 | 23.0 | 23.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 46.7 | 23.0 | 23.0 |
| 3000 | Education Services | Conference registration, membership dues, employee tuition and other employee training costs. | 1.5 | 0.5 | 0.0 |
| 3003 | Information Technology | Computer software license, maintenance and support cost. | 0.4 | 1.5 | 2.0 |
| 3004 | Telecommunications | Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs. | 5.5 | 0.5 | 3.5 |
| 3006 | Delivery Services | Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs. | 0.0 | 0.5 | 1.5 |
| 3007 | Advertising and Promotions | Advertising costs. | 0.0 | 1.5 | 0.5 |
| 3009 | Structure/Infrastructure/Land | | 0.1 | 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. | 11.2 | 2.0 | 1.0 |
| 3011 | Other Services | Printing services costs. | 28.0 | 2.0 | 0.3 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) Reimbursable Services Agreement Business Apps Chargeback | 0.0 | 0.2 | 2.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Reimbursable Services Agreement Department of Administration, | 0.0 | 5.1 | 2.0 |

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

Component: Commission on Aging (2674)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|------------------------------------|--|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 46.7 | 23.0 | 23.0 |
| | | | Enterprise Technology Services, Telecommunication Basic Phone Services | | | |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Reimbursable Services Agreement Department of Administration, Postage and mail service costs. | 0.0 | 0.2 | 0.5 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Services Agreement Department of Administration, Administrative Services Division, Human Resource Services. The cost to provide standardized, consistent, and quality services in all areas of human resource services. | 0.0 | 1.0 | 1.0 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement Department Wide: Audit Support from Finance & Management Services | 0.0 | 0.3 | 0.4 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable Services Agreement Department of Administration, Risk Management. | 0.0 | 0.1 | 0.2 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Reimbursable Services Agreement Department of Admin Division of Finance Chargeback | 0.0 | 0.0 | 0.3 |
| 3036 | Inter-Agency Safety | Admin - Department-wide | Reimbursable Services Agreement Department of Administration, Inter-Agency parking costs. | 0.0 | 0.1 | 0.2 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services. | 0.0 | 1.1 | 1.1 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement Department of Health & Social | 0.0 | 0.8 | 0.2 |

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

Component: Commission on Aging (2674)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---------------------------------------|--|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 46.7 | 23.0 | 23.0 |
| | | | Services, Departmental Support Services, Commissioners Office services. | | | |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement 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 Information Technology Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services. | 0.0 | 5.5 | 4.8 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Reimbursable Services Agreement Department Wide: Public Affairs Support | 0.0 | 0.1 | 1.5 |

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

Component: Commission on Aging (2674)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|-------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 2.9 | 2.0 | 14.5 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 2.9 | 2.0 | 14.5 |
| 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. | 2.3 | 2.0 | 14.5 |
| 4002 | Household/Institutional | | 0.6 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Commission on Aging (2674)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|---|--|----------------|---------------------------|-----------------|
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 204.3 | 214.4 | 214.4 |
| 5301 Inter-Agency Receipts | H&SS - Senior/Disabilities Svcs Admin (2663) | Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. Reimbursable Services Agreement Senior and Disabilities Services coordination of services to seniors | 204.3 | 214.4 | 214.4 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 55.7 | 0.0 | 0.0 |
| 5351 Capital Improvement Project Inter-Agency | Rev - Department-wide | Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. | 55.7 | 0.0 | 0.0 |
| 6092 MHTAAR (1092 MHTAAR) | | | 0.0 | 130.4 | 131.2 |
| 6691 Mental Health Trust Auth Auth Rec - Miscellaneous | | Mental Health Trust Authority Authorized Receipts | 0.0 | 130.4 | 131.2 |

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

Component: Commission on Aging (2674)

| | | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|--|---|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 0.0 | 14.5 | 14.2 |
| With Department of Health and Social Services | | | | 0.0 | 8.0 | 10.0 |
| With Department of Administration | | | | 0.0 | 6.5 | 4.2 |
| Object Class | Servicing Agency | Explanation | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement Business Apps Chargeback | 0.0 | 0.2 | 2.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Services Agreement Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services | 0.0 | 5.1 | 2.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Reimbursable Services Agreement Department of Administration, Postage and mail service costs. | 0.0 | 0.2 | 0.5 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Services Agreement Department of Administration, Administrative Services Division, Human Resource Services. The cost to provide standardized, consistent, and quality services in all areas of human resource services. | 0.0 | 1.0 | 1.0 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement Department Wide: Audit Support from Finance & Management Services | 0.0 | 0.3 | 0.4 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable Services Agreement Department of Administration, Risk Management. | 0.0 | 0.1 | 0.2 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Reimbursable Services Agreement Department of Admin Division of Finance Chargeback | 0.0 | 0.0 | 0.3 |
| 3036 | Inter-Agency Safety | Admin - Department-wide | Reimbursable Services Agreement | 0.0 | 0.1 | 0.2 |

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

Component: Commission on Aging (2674)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---------------------------------------|--|--|----------------|---------------------------|-----------------|
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Department of Administration, Inter-Agency parking costs. Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services. | 0.0 | 1.1 | 1.1 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Commissioners Office services. | 0.0 | 0.8 | 0.2 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement 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 Information Technology Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services. | 0.0 | 5.5 | 4.8 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Reimbursable Services Agreement Department Wide: Public Affairs Support | 0.0 | 0.1 | 1.5 |

Personal Services Expenditure Detail
Department of Health and Social Services

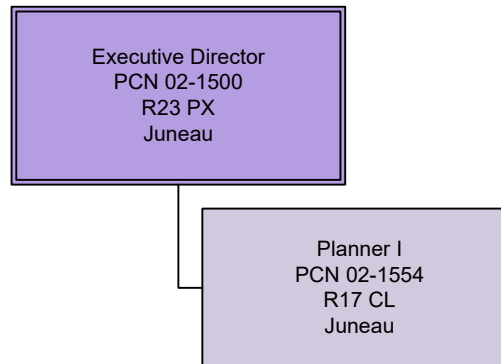
Scenario: FY2021 Governor (16414)
Component: Commission on Aging (2674)
RDU: Senior and Disabilities Services (487)

| 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 | Ex Dir AK Coa | FT | A | XE | Juneau | N05 | 23C / D | 12.0 | | 97,608 | 0 | 0 | 53,884 | 151,492 | 0 |
| 02-1554 | H&Ss Plnr I | FT | A | GP | Juneau | 205 | 17L / M | 12.0 | | 81,053 | 1,103 | 0 | 48,018 | 130,174 | 0 |
| | | | | | | | | | | | | | Total Salary Costs: | 178,661 | |
| | | | | | | | | | | | | | Total COLA: | 1,103 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 101,902 | |
| Total Positions: | | 2 | New | 0 | Deleted | 0 | | | | | | | | | |
| 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 Pre-Vacancy: | 281,666 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.10%: | (282) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 281,384 | |
| Total Component Months: | | 24.0 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 281,384 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|--|--------------------|---------------------|----------------|
| 1007 Interagency Receipts | 151,492 | 151,340 | 53.78% |
| 1092 Mental Health Trust Authority Authorized Receipts | 130,174 | 130,044 | 46.22% |
| Total PCN Funding: | 281,666 | 281,384 | 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.

Senior and Disabilities Services Alaska Commission on Aging (ACOA)



State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Governor's Council on Disabilities and Special Education Component Budget Summary

Component: Governor's Council on Disabilities and Special Education

Contribution to Department's Mission

Conduct federally required 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 2019

The Council continued to work closely with the Department of Revenue on outreach to the disability community statewide to encourage the opening of Achieving Better Life Experience accounts for eligible participants resulting in over 301 accounts opened as of July 2019. These accounts are a significant employment empowerment tool for individuals with disabilities.

The Council successfully led statewide awareness campaigns for Developmental Disabilities awareness month (March), Alaska Achieving a Better Life Experience Program, Fetal Alcohol Spectrum Disorder, and Disability Employment.

The Council held its fifth annual Employment First Job Fair in March 2019 as part of its interagency employer engagement efforts with the Department of Labor. In 2019, it is estimated that more than 203 hires occurred as a result. This job fair linked 68 employers with approximately 712 job seekers.

The Council supported three Project SEARCH sites for students with disabilities in their last year of high school where they are immersed in a host business and received transferrable employability skills through three unpaid internship rotations with the end result being competitive and integrated

employment. The Governor's Council on Disabilities and Special Education provided regular feedback to the U.S. Congressional delegation upon request on the impact of various bills related to Alaskans with disabilities. The Council also hosted delegation members at the Council office discussing issues important to Alaskans with disabilities.

The Council significantly revised the Alaska Transition Handbook: Pathway to Adulthood and Employment and disseminated it widely throughout the state, with more than 3,914 electronic downloads from Sept 1, 2018-Aug 31, 2019.

The Council presented on its innovative work nationally on several occasions:

- National Association of Councils on Developmental Disabilities presentation on cross-disability collaborations and the 2019 Native American Conference on Special Education on rural transition. The Council has also had staff speak before the Full Lives Conference and the Alaska Society of Human Resource Management Conference, with staff and council members presenting across the state for many conferences, including: the Stone Soup Group Parent Conference, the Alaska State Special Education Conference, and the Disability and Aging Summit. This past year, through the Council's collaborative Developmental Disabilities vision work, multiple Alaska communities again held Disability Pride celebrations in honor of the anniversary of the Americans with Disabilities Act bringing hundreds to each event. In addition, the Council led a walking/rolling group in the Anchorage 4th of July parade as well, raising awareness of the Developmental Disabilities Shared Vision.
- The Council developed an Alaska Transition Traditional Skills Curriculum and has begun a pilot with the Dillingham School District regarding embedding traditional skills within Individualized Education Plans for students with disabilities. This curriculum has been shared with all Alaska school districts and has been shared with service provider agencies as well. Alaska is viewed as a leader in this area of authentic rural transitions.
- The Council successfully developed robust website sections for the Developmental Disabilities Shared Vision and Supported Decision Making Agreements (SDMAs) The Council has also developed an agency guide for SDMAs and disseminated it widely across the state and nationally as a model approach. SDMAs have the potential to both empower individuals with disabilities in leading lives of meaning with as much choice as possible, as well as present an alternative to full guardianship in the state at a time when the Office of Public Advocacy has high caseloads.
- The Council continues to administer an almost 2 million dollar 5-year federal grant through Administration on Community Living, called the Living Well grant, to more fully implement the shared Developmental Disabilities vision. This grant's year one efforts have already been recognized as promising by Centers for Medicare and Medicaid Services (CMS). The Council's Executive Director was chosen to serve on a national 12-person workgroup to develop performance measures for federal Projects of National Significance grants due to the Council's having had several of these grants with successful results. This demonstrates Alaska's leadership in this area of innovations for serving individuals with Intellectual and Developmental Disabilities.
- The Council completed an employer perspective on hiring individuals with disabilities survey report comparing progress from 2015 regarding employer engagement efforts. This includes the Council's work to facilitate the interagency employer engagement collaboration, the Business Employment Services Team (BEST). The Council also partners with the Society of Human Resource Management reaching out to hundreds of Alaska's top human resource professionals regarding hiring individuals with disabilities through a statewide Society for Human Resource Management (SHRM) conference keynote.
- The Council jointly with Key Coalition developed a white paper "2019 Efficiencies through Simplification and Regulation Reduction in a Social Model".
- Achieved cost saving efficiencies: The Council was successful in moving its office from the Frontier Building to the Atwood Building and co-locating with the Medicare Information Office which has assisted

the Council in achieving rent cost efficiency. The Council prioritized must-send travel (Council Members who experience disabilities and their staff); require public transit and room-sharing unless when needed as a disability accommodation. Travel for state agency representative Council members was eliminated. Mandatory state staff travel to grant-required meetings and compliance with federal role was prioritized. The Council transitioned from expensive GCI video conference services to the less costly ZOOM platform and increased staff support of members' use of the Zoom meetings platform. The Council reduced the number of Anchorage staff traveling to the Juneau meeting and scheduled its annual legislative visit jointly with Key Campaign. The Council has also used free state office building conference rooms where available.

Key Component Challenges

- FY2020 has been a year of several changes to how services are delivered and paid for through Medicaid. Therefore, the review and comment on new regulations has been challenging. Especially since the Council has continued to maintain at a reduced staffing number in both its administrative and professional sections. This challenge has been compounded by the process through which the Council obtains its funding from Department of Education and Early Development for fulfilling its federally required role as the Special Education Advisory Panel (SEAP).
- 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.

Significant Changes in Results to be Delivered in FY2021

- Significant changes continue to occur with the home and community based waiver system. The Council has continued to offer efficiency recommendations based on stakeholder input. The Council also continues to see a need with respect to helping families and individuals that use the home and community based waiver system services in navigating the many changes. The Council will be doing this with continued reduced staffing numbers.
- In FY2021, the Council will develop its next State 5-Year Plan in accordance with its federal Developmental Disabilities Act requirements. This State 5-Year Plan development requires travel beyond what is normally allotted annually to ensure that the Council conducts necessary stakeholder input from across the state to inform the development of the State 5-Year Plan.

Statutory and Regulatory Authority

| | |
|-----------------------|--|
| PL106-402 | Administration on Developmental Disabilities Act |
| PL105-17 Part B and C | Individuals with Disabilities Education Act |
| AS 14.30.231 | Education, Libraries and Museums, Advisory Panel |
| AS 14.30.610 | Education, Libraries and Museums, Governing Board |
| AS 47.80.030-090 | Welfare, Social Services & Institutions, Persons with Disabilities |

| Contact Information |
|---|
| Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov |

**Governor's Council on Disabilities and Special Education
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|----------------------------------|----------------|
| | FY2020 Management Plan | FY2021 Governor | | |
| Full-time | 7 | 7 | Annual Salaries | 521,280 |
| Part-time | 0 | 0 | COLA | 4,732 |
| Nonpermanent | 0 | 0 | Premium Pay | 5,000 |
| | | | Annual Benefits | 321,246 |
| | | | <i>Less 1.31% Vacancy Factor</i> | (11,158) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 7 | 7 | Total Personal Services | 841,100 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-----------------------------|-----------|-----------|----------|----------|----------|
| Administrative Assistant II | 1 | 0 | 0 | 0 | 1 |
| Ex Dir Gcdse | 1 | 0 | 0 | 0 | 1 |
| H&Ss Plnr III | 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 | 7 | 0 | 0 | 0 | 7 |

Component Detail All Funds
Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 808.2 | 831.5 | 831.5 | 831.5 | 841.1 | 9.6 | 1.2% |
| 72000 Travel | 116.3 | 91.2 | 42.1 | 42.1 | 42.1 | 0.0 | 0.0% |
| 73000 Services | 463.8 | 817.4 | 817.4 | 817.4 | 717.4 | -100.0 | -12.2% |
| 74000 Commodities | 47.7 | 44.0 | 44.0 | 44.0 | 44.0 | 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 | 1,436.0 | 1,784.1 | 1,735.0 | 1,735.0 | 1,644.6 | -90.4 | -5.2% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 741.0 | 947.8 | 911.9 | 911.9 | 915.4 | 3.5 | 0.4% |
| 1007 I/A Rcpts (Other) | 303.9 | 471.9 | 464.6 | 464.6 | 467.0 | 2.4 | 0.5% |
| 1037 GF/MH (UGF) | 18.0 | 25.0 | 25.0 | 25.0 | 25.0 | 0.0 | 0.0% |
| 1092 MHTAAR (Other) | 373.1 | 339.4 | 333.5 | 333.5 | 237.2 | -96.3 | -28.9% |
| Unrestricted General (UGF) | 18.0 | 25.0 | 25.0 | 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 | 677.0 | 811.3 | 798.1 | 798.1 | 704.2 | -93.9 | -11.8% |
| Federal Funds | 741.0 | 947.8 | 911.9 | 911.9 | 915.4 | 3.5 | 0.4% |
| Positions: | | | | | | | |
| Permanent Full Time | 7 | 7 | 7 | 7 | 7 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Governor's Council on Disabilities and Special Education (2023)

RDU: Senior and Disabilities Services (487)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,784.1 | 831.5 | 91.2 | 817.4 | 44.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1002 Fed Rcpts | | 947.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 471.9 | | | | | | | | | | |
| 1037 GF/MH | | 25.0 | | | | | | | | | | |
| 1092 MHTAAR | | 339.4 | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Veto | -49.1 | 0.0 | -49.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -35.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | -7.3 | | | | | | | | | | |
| 1092 MHTAAR | | -5.9 | | | | | | | | | | |
| State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Reverse Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Inc | 49.1 | 0.0 | 49.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 35.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 7.3 | | | | | | | | | | |
| 1092 MHTAAR | | 5.9 | | | | | | | | | | |
| Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001. | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Veto | -49.1 | 0.0 | -49.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -35.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | -7.3 | | | | | | | | | | |
| 1092 MHTAAR | | -5.9 | | | | | | | | | | |
| State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Subtotal | | 1,735.0 | 831.5 | 42.1 | 817.4 | 44.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |

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

Component: Governor's Council on Disabilities and Special Education (2023)

RDU: Senior and Disabilities Services (487)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Reverse Mental Health Trust Recommendation | | | | | | | | | | | | |
| | OTI | -333.5 | -133.5 | 0.0 | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -333.5 | | | | | | | | | | |
| Reverse Mental Health Trust recommendation to reflect zero-based mental health budget. | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 8.6 | 8.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 3.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2.4 | | | | | | | | | | |
| 1092 MHTAAR | | 2.7 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$5.9 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.7 | | | | | | | | | | | | |
| MH Trust: GCDSE operating Research Analyst III (06-0534) | | | | | | | | | | | | |
| | IncM | 134.5 | 134.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 134.5 | | | | | | | | | | |
| 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 and supports state operating infrastructure. Activities of this position, including travel, ensure Council efforts 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 - 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 continue to provide technical assistance to the Trust and public-private partners towards implementation of key Beneficiary Employment and Engagement (BEE) strategies. BEE strategies promote increased self-sufficiency for Trust beneficiaries through competitive integrated employment. In addition to individual beneficiary outcomes, increased workforce participation supports economic development and reduces reliance on publicly funded programs. The Council will serve as a liaison to the Department of Labor and Workforce Development Disability Employment Initiative, support implementation of Employment First and Supported Decision-Making Agreement legislation, and provide technical assistance to the Departments of Health and Social Services, Labor and Workforce Development, provider agencies and others who serve Trust beneficiaries. | | | | | | | | | | | | |

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

Component: Governor's Council on Disabilities and Special Education (2023)

RDU: Senior and Disabilities Services (487)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---------------------------------|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| | Totals | 1,644.6 | 841.1 | 42.1 | 717.4 | 44.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |

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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|----------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 116.3 | 42.1 | 42.1 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 116.3 | 42.1 | 42.1 |
| 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. | 22.1 | 32.0 | 40.0 |
| 2001 | In-State Non-Employee Travel | In state travel costs for council members to attend council meetings and trainings. | 53.0 | 0.0 | 0.0 |
| 2002 | Out of State Employee Travel | Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required. | 21.0 | 10.1 | 0.0 |
| 2003 | Out of State Non-Employee Travel | Out-of-state travel for council members to attend council meetings and trainings as required. | 11.2 | 0.0 | 1.8 |
| 2005 | Moving Costs | | 9.0 | 0.0 | 0.0 |
| 2006 | Other Travel Costs | Cash advance fees | 0.0 | 0.0 | 0.3 |

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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|-------------------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 463.8 | 817.4 | 717.4 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 463.8 | 817.4 | 717.4 |
| 3000 | Education Services | Conference registration, membership dues, employee tuition and other employee training costs. | 29.0 | 16.0 | 16.0 |
| 3002 | Legal and Judicial Services | | 32.9 | 0.0 | 0.0 |
| 3003 | Information Technology | Software licensing fees, renewal and maintenance costs of software technology. | 1.6 | 5.0 | 5.0 |
| 3004 | Telecommunications | Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs. | 7.2 | 5.1 | 5.1 |
| 3006 | Delivery Services | Moving, disposal, surplus of office furniture and equipment for office move from the Frontier Bldg. to Atwood Bldg. | 0.1 | 1.5 | 1.5 |
| 3007 | Advertising and Promotions | Advertising, printing and binding costs. | 0.2 | 10.0 | 10.0 |
| 3009 | Structure/Infrastructure/Land | Room or space rental for meetings and trainings as well as offsite document storage. | 92.2 | 20.0 | 20.0 |
| 3010 | Equipment/Machinery | Equipment maintenance costs for copiers, printers, and other office related equipment. | 3.4 | 2.0 | 2.0 |
| 3010 | Equipment/Machinery | Repair and maintenance of office furniture and equipment. Reconfiguration of office space costs | 0.0 | 2.0 | 2.0 |

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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 463.8 | 817.4 | 717.4 |
| | | 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. | 141.9 | 280.8 | 325.4 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | 0.5 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Rev - Department-wide Reimbursable Services Agreement Department of Revenue Alaska Mental Health Trust Beneficiary Employment and Technical Assistance program | 0.0 | 85.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Reimbursable Services Agreement Department of Administration, Office of Information Technology Services, Telecommunication Enterprise Productivity Rate Services. | 0.0 | 80.0 | 12.2 |
| 3018 | Inter-Agency Information Technology Telecommunications | Law - Department-wide Reimbursable Services Agreement Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations. | 0.0 | 0.0 | 0.1 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Reimbursable Services Agreement Department of Administration for central mailroom services. | 0.0 | 0.2 | 0.1 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Reimbursable Services Agreement Department of Administration, Administrative Services Division, | 0.0 | 2.0 | 5.3 |

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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|------------------------------------|---|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 463.8 | 817.4 | 717.4 |
| | | | Human Resource Services. The cost to provide standardized, consistent, and quality services in all areas of human resource services. | | | |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | Department of Administration - Lease costs Frontier Building Lease 2505 and Atwood Building 12th Floor | 0.0 | 43.0 | 60.0 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement Department of Health and Social Services, Finance and Management Services for audit services. | 0.0 | 1.5 | 1.5 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable Services Agreement Department of Administration, Risk Management. | 0.0 | 0.3 | 0.5 |
| 3029 | Inter-Agency Education/Training | Univ - Department-wide | Reimbursable Services Agreement 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. | 154.0 | 150.0 | 150.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services. | 0.0 | 3.3 | 2.6 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Commissioners Office services. | 0.0 | 0.7 | 1.8 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement Department of Health & Social | 0.0 | 16.2 | 2.3 |

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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---------------------------------------|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 463.8 | 817.4 | 717.4 |
| | | Services, Departmental Support Services, Administrative Support Services, Finance and Management Information Technology services. Cost of information technology services that include the Information Technology Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services. | | | |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) RSA: Business Apps Chargeback Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Public Affairs Office services and support. Cost of facilitating and managing coordinated and consistent communication with internal and external stakeholders; legislative relations and developing regulations. | 0.8 | 0.8 | 2.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Senior/Disabilities Svcs Admin (2663) Reimbursable Services Agreement Division of Senior and Disabilities Services will perform work related to the Governor's Council on Disabilities and Special Education Administration for Community Living - Living Well Grant. | 0.0 | 92.0 | 92.0 |

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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|-------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 47.7 | 44.0 | 44.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 47.7 | 44.0 | 44.0 |
| 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. | 43.0 | 42.8 | 40.8 |
| 4002 | Household/Institutional | Household and institutional supplies to include cleaning, food and nonfood supplies. | 4.7 | 1.2 | 3.2 |

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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|--|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 712.3 | 911.9 | 915.4 |
| 5004 Federal Education - Miscellaneous Grants | | Administration for Community Living Well Grant | 0.0 | 392.0 | 435.0 |
| 5019 Federal - Miscellaneous Grants | | Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. | 710.7 | 437.7 | 480.4 |
| 5019 Federal - Miscellaneous Grants | | Federal Assistance to State Developmental Disabilities Councils | | | |
| 5021 Federal - Other Prior Year Reimbursement Recovery | | Excess Federal authority | 0.0 | 82.2 | 0.0 |
| | | | 1.6 | 0.0 | 0.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 294.1 | 464.6 | 467.0 |
| 5301 Inter-Agency Receipts | E&ED - Department-wide | Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. | 101.5 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Senior/Disabilities Svcs Admin (2663) | Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. 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 | 116.7 | 150.0 | 212.0 |

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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|------------------------|---|----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts | Rev - Department-wide | 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. Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. | 75.9 | 150.0 | 0.0 |
| 5301 Inter-Agency Receipts | E&ED - Department-wide | Reimbursable Services Agreement 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 Education Act. | 0.0 | 164.6 | 255.0 |
| 6037 GF/MH (1037 GF/MH) | | | 1.9 | 25.0 | 25.0 |
| 6122 General Fund Mental Health - Prior Year Reimbursement Recvry | | | 1.9 | 0.0 | 0.0 |
| 6123 General Fund Mental Health - Miscellaneous | | Authority for Governor's Council on Disabilities and Special Education activities | 0.0 | 25.0 | 25.0 |
| 6092 MHTAAR (1092 MHTAAR) | | | 0.0 | 333.5 | 237.2 |
| 6691 Mental Health Trust Auth Auth Rec - | | Alaska Mental Health Trust | 0.0 | 200.0 | 100.0 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)

| Revenue Type (OMB Fund Code) | | | | FY2020 | |
|--|-----------|--|----------------|-----------------|-----------------|
| Revenue Source | Component | Comment | FY2019 Actuals | Management Plan | FY2021 Governor |
| Miscellaneous | | Beneficiary Employment and Technical Assistance | | | |
| 6691 Mental Health Trust Auth Auth Rec - Miscellaneous | | Mental Health Trust Authority Research Analyst III | 0.0 | 133.5 | 137.2 |

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

Component: Governor's Council on Disabilities and Special Education (2023)

| | | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|--|---|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 155.3 | 475.0 | 330.4 |
| With Department of Health and Social Services | | | | 1.3 | 114.5 | 102.2 |
| With Department of Revenue | | | | 0.0 | 85.0 | 0.0 |
| With Department of Administration | | | | 0.0 | 125.5 | 78.1 |
| With Department of Law | | | | 0.0 | 0.0 | 0.1 |
| With University of Alaska | | | | 154.0 | 150.0 | 150.0 |
| Object Class | Servicing Agency | Explanation | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | | 0.5 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Rev - Department-wide | Reimbursable Services Agreement Department of Revenue Alaska Mental Health Trust Beneficiary Employment and Technical Assistance program | 0.0 | 85.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Services Agreement Department of Administration, Office of Information Technology Services, Telecommunication Enterprise Productivity Rate Services. | 0.0 | 80.0 | 12.2 |
| 3018 | Inter-Agency Information Technology Telecommunications | Law - Department-wide | Reimbursable Services Agreement Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations. | 0.0 | 0.0 | 0.1 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Reimbursable Services Agreement Department of Administration for central mailroom services. | 0.0 | 0.2 | 0.1 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Services Agreement Department of Administration, Administrative Services Division, Human Resource Services. The cost to provide standardized, consistent, and quality services in all areas of | 0.0 | 2.0 | 5.3 |

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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------------------------|---|--|----------------|------------------------|-----------------|
| | | | human resource services. | | | |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | Department of Administration - Lease costs Frontier Building Lease 2505 and Atwood Building 12th Floor | 0.0 | 43.0 | 60.0 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement Department of Health and Social Services, Finance and Management Services for audit services. | 0.0 | 1.5 | 1.5 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable Services Agreement Department of Administration, Risk Management. | 0.0 | 0.3 | 0.5 |
| 3029 | Inter-Agency Education/Training | Univ - Department-wide | Reimbursable Services Agreement 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. | 154.0 | 150.0 | 150.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services. | 0.0 | 3.3 | 2.6 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Commissioners Office services. | 0.0 | 0.7 | 1.8 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement 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 Information | 0.0 | 16.2 | 2.3 |

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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------------------------|--|---|----------------|---------------------------|-----------------|
| | | | Technology Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services. | | | |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | RSA: Business Apps Chargeback Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Public Affairs Office services and support. Cost of facilitating and managing coordinated and consistent communication with internal and external stakeholders; legislative relations and developing regulations. | 0.8 | 0.8 | 2.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Senior/Disabilities Svcs Admin (2663) | Reimbursable Services Agreement Division of Senior and Disabilities Services will perform work related to the Governor's Council on Disabilities and Special Education Administration for Community Living - Living Well Grant. | 0.0 | 92.0 | 92.0 |

Personal Services Expenditure Detail

Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 | 20D / E | 12.0 | | 75,522 | 1,028 | 0 | 46,024 | 122,574 | 0 |
| 06-0534 | Research Analyst III | FT | A | GP | Anchorage | 200 | 18D / E | 12.0 | | 66,144 | 900 | 0 | 42,642 | 109,686 | 0 |
| 06-0538 | Program Coordinator I | FT | A | GP | Anchorage | 200 | 18E / F | 12.0 | | 69,684 | 948 | 0 | 43,918 | 114,550 | 0 |
| 06-2198 | H&Ss Plnr III | FT | A | SS | Anchorage | 200 | 21E / F | 12.0 | | 91,596 | 0 | 0 | 51,860 | 143,456 | 0 |
| 06-2199 | Ex Dir Gcdse | FT | A | XE | Anchorage | N00 | 22D | 12.0 | | 86,928 | 0 | 0 | 50,033 | 136,961 | 0 |
| 06-2268 | Program Coordinator II | FT | A | GP | Anchorage | 200 | 20F / G | 12.0 | | 82,584 | 1,124 | 0 | 48,570 | 132,278 | 0 |
| 06-9266 | Administrative Assistant II | FT | A | GP | Anchorage | 200 | 14C / D | 12.0 | | 48,822 | 732 | 5,000 | 38,199 | 92,753 | 0 |

| | Total Positions | New | Deleted |
|--------------------------|-----------------|-----|---------|
| Full Time Positions: | 7 | 0 | 0 |
| Part Time Positions: | 0 | 0 | 0 |
| Non Permanent Positions: | 0 | 0 | 0 |
| Positions in Component: | 7 | 0 | 0 |

Total Component Months: 84.0

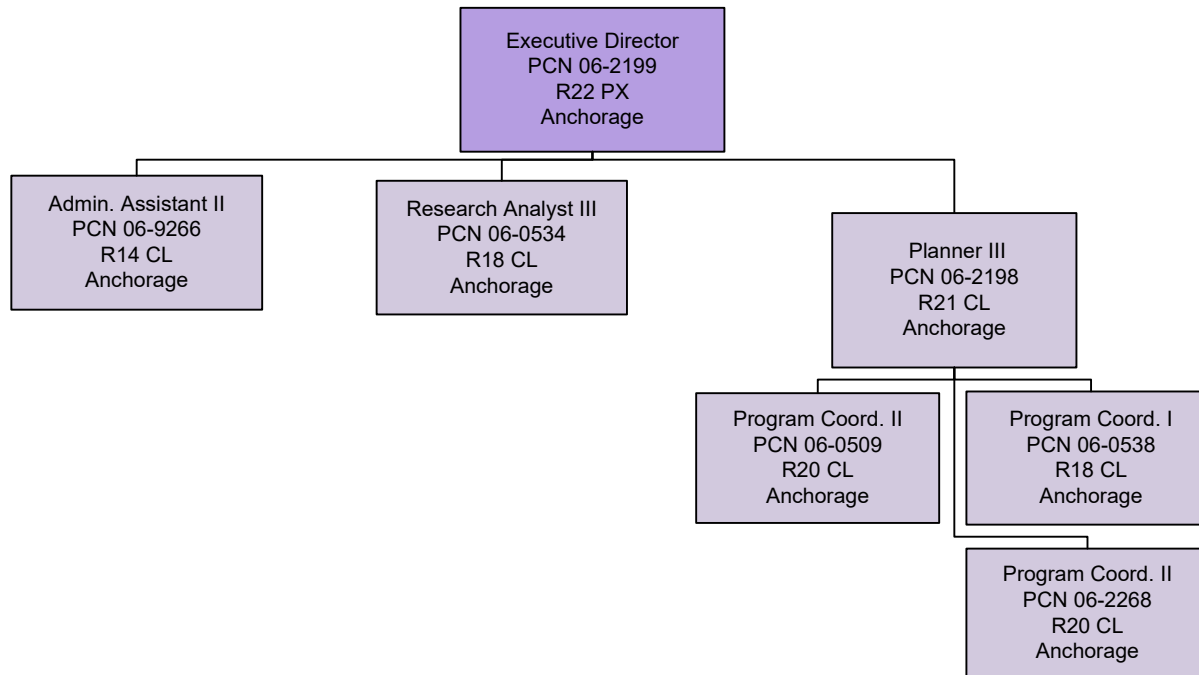
| | |
|------------------------------------|----------|
| Total Salary Costs: | 521,280 |
| Total COLA: | 4,732 |
| Total Premium Pay: | 5,000 |
| Total Benefits: | 321,246 |
| Total Pre-Vacancy: | 852,258 |
| Minus Vacancy Adjustment of 1.31%: | (11,158) |
| Total Post-Vacancy: | 841,100 |
| Plus Lump Sum Premium Pay: | 0 |
| Personal Services Line 100: | 841,100 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|--|-------------|--------------|---------|
| 1002 Federal Receipts | 493,449 | 486,988 | 57.90% |
| 1007 Interagency Receipts | 164,042 | 161,894 | 19.25% |
| 1092 Mental Health Trust Authority Authorized Receipts | 194,768 | 192,218 | 22.85% |
| Total PCN Funding: | 852,258 | 841,100 | 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.

Senior and Disabilities Services

Governor's Council on Disabilities and Special Education



State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Departmental Support Services Results Delivery Unit Budget Summary

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 the department's 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 ten Department of Health and Social Services divisions across offices in Juneau and Anchorage.

Major RDU Accomplishments in 2019

Maximize opportunities to save general funds.

1115 Behavioral Health Medicaid Waiver approval and implementation:

- The 1115 Waiver was part of a larger effort to refinance behavioral health one hundred percent general fund grants to Medicaid Federal Financial Participation (FFP).
- The implementation plan for the Substance Use Disorder (SUD) component received federal approval in March 2019, with implementation beginning in July 2019.

Alaska Psychiatric Institute (API):

- Had Deemed Status reinstated from the Centers for Medicaid and Medicare Services.
- Increased bed capacity from a low of 28 to 47.
- Resolved all Occupational Safety and Health Administration findings.

Managed the Medicaid program, reporting and claims exceeding \$2.3 billion in expenditures during State Fiscal Year 2019.

Managed 33 new capital construction contracts and 13 new professional services contracts, while successfully closing 22 construction contracts and 10 professional services contracts within budget.

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 90 percent of the security risks identified in the OCR risk assessment performed in January 2013.

Implemented an Enterprise Document Management System for Public Assistance which will drive innovation in document handling within the division.

Key RDU Challenges

- Ensuring continued progress and success of the numerous Medicaid Redesign and Reform planning and implementation efforts happening department-wide.
- Managing increasing enrollment in Medicaid, Supplemental Nutrition Assistance Program (Food Stamps) benefits, Temporary Assistance to Needy Families, and other programs administered by the department.
- 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.
- Expected increase in security and privacy incidents that will be reported and investigated under the new

- expanded HIPAA rules.
- Telemedicine: Developing technology to assist with delivering health care to rural and remote locations that do not have or have limited local health services.

Significant Changes in Results to be Delivered in FY2021

No changes in results delivered.

| Contact Information |
|---|
| Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov |

**Departmental Support Services
RDU Financial Summary by Component**

All dollars shown in thousands

| | FY2019 Actuals | | | | FY2020 Management Plan | | | | FY2021 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 | | | | | | | | | | | | |
| Public Affairs | 119.5 | 1,250.5 | 73.5 | 1,443.5 | 156.1 | 1,488.2 | 66.5 | 1,710.8 | 156.1 | 1,528.7 | 66.5 | 1,751.3 |
| Quality Assurance and Audit | 451.3 | 0.0 | 451.3 | 902.6 | 495.4 | 0.0 | 495.4 | 990.8 | 537.2 | 0.0 | 537.1 | 1,074.3 |
| Commissioner's Office | 1,980.9 | 714.1 | 1,327.2 | 4,022.2 | 2,181.5 | 947.7 | 1,781.2 | 4,910.4 | 2,069.8 | 964.0 | 1,522.7 | 4,556.5 |
| Administrative Support Svcs | 4,639.0 | 1,678.9 | 4,095.7 | 10,413.6 | 5,535.5 | 1,767.2 | 6,013.4 | 13,316.1 | 5,826.2 | 1,756.6 | 5,334.2 | 12,917.0 |
| Facilities Management | 52.3 | 1,168.8 | 14.8 | 1,235.9 | 53.6 | 734.9 | 15.8 | 804.3 | 54.4 | 556.3 | 16.1 | 626.8 |
| Information Technology Services | 1,255.1 | 10,625.1 | 647.7 | 12,527.9 | 4,133.5 | 11,139.5 | 1,789.8 | 17,062.8 | 3,692.6 | 12,434.1 | 1,731.0 | 17,857.7 |
| HSS State Facilities Rent | 4,061.0 | 0.0 | 605.2 | 4,666.2 | 3,525.0 | 0.0 | 1,175.0 | 4,700.0 | 3,525.0 | 0.0 | 1,175.0 | 4,700.0 |
| Rate Review | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,297.4 | 105.7 | 1,371.9 | 2,775.0 |
| Totals | 12,559.1 | 15,437.4 | 7,215.4 | 35,211.9 | 16,080.6 | 16,077.5 | 11,337.1 | 43,495.2 | 17,158.7 | 17,345.4 | 11,754.5 | 46,258.6 |

Departmental Support Services
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 Governor

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2020 Management Plan | 16,080.6 | 0.0 | 16,077.5 | 11,337.1 | 43,495.2 |
| Base for structure changes: | | | | | |
| -Rate Review | 1,140.2 | 142.4 | 60.0 | 1,360.1 | 2,702.7 |
| Adjustments which continue current level of service: | | | | | |
| -Public Affairs | 0.0 | 0.0 | 40.5 | 0.0 | 40.5 |
| -Quality Assurance and Audit | 41.8 | 0.0 | 0.0 | 41.7 | 83.5 |
| -Commissioner's Office | -491.4 | 0.0 | 16.3 | -511.7 | -986.8 |
| -Administrative Support Svcs | 290.7 | 0.0 | -10.6 | -679.2 | -399.1 |
| -Facilities Management | 0.8 | 0.0 | -178.6 | 0.3 | -177.5 |
| -Information Technology Services | -440.9 | 0.0 | 1,294.6 | -58.8 | 794.9 |
| -Rate Review | 114.8 | 0.0 | -63.3 | 11.8 | 63.3 |
| Proposed budget increases: | | | | | |
| -Commissioner's Office | 379.7 | 0.0 | 0.0 | 253.2 | 632.9 |
| -Rate Review | 0.0 | 0.0 | 109.0 | 0.0 | 109.0 |
| Proposed budget decreases: | | | | | |
| -Rate Review | 0.0 | -100.0 | 0.0 | 0.0 | -100.0 |
| FY2021 Governor | 17,116.3 | 42.4 | 17,345.4 | 11,754.5 | 46,258.6 |

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Public Affairs Component Budget Summary

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 2019

- DHSS Emergency Response (Earthquake 11/18 & Ragin' Contagion): The Department of Health and Social Services' (DHSS) social media (Facebook/Twitter) provided an important vehicle for getting messages out to the public after the Nov. 30, 2018 Southcentral Alaska earthquake. Between Nov. 30 to Dec. 31, 2018, 74 posts were made on DHSS Facebook for a total reach of 87,134 and 123,980 impressions. In April, DHSS also participated in a multi-day, statewide public health exercise that involved coordination with health public information from more than two dozen health care facilities/agencies statewide.
- 1115 Waiver: Provided regular updates on the approval and implementation of Alaska's 1115 Behavioral Health Medicaid Waiver through a press release, newsletter articles, an opinion piece published in four newspapers, social media posts on Facebook and Twitter that garnered over 3,500 views, and a webpage that links to the application, implementation plan, and guidance for providers.
- Alaska Psychiatric Institute: Conducted extensive communications about the ongoing behavioral health crisis at the Alaska Psychiatric Institute (API) to keep the public, key stakeholders and employees informed as the situation has developed. This included communications materials including five press releases, a press conference, a media availability, [a webpage](#) with links to nearly 100 documents and resources and responding to numerous media inquiries.
- eWIC Cards: The Women, Infants and Children (WIC) program is implementing electronic benefits transfer (eWIC) cards to its participants in Alaska with communication assistance from the DHSS Public Information Team, including development of videos, print materials, public service announcements, social media ads and a press release. The program began issuing eWIC cards in northern Southeast Alaska in Feb. 2019 and has rolled out cards throughout the state during the spring and summer months.
- Outreach Campaigns (other various topics): Opioids in Alaska (including three press releases), Alaska Pioneer Homes (resident activities, rate increases, hospitality services contract), suicide prevention, ongoing topics relevant to Medicare beneficiaries (fraud/scams, informational webinars), National Prescription Drug Take-Back Day, safe use of marijuana, mental health awareness and reducing stigma, Aging & Disability Resource Centers brochure and Infant Learning Program topics.
- Other Written Commentary Articles: Commentaries were also written/produced on many topics including marijuana onsite consumption, the importance of play for children, and newborn blood spot screening.
- Social Media: Social media is an important outreach tool for DHSS. Post regularly on department-sponsored social media sites, which have 13,701 Facebook and 5,927 Twitter followers. Between July 1, 2018 and June 30, 2019, a total of 889 posts were made on a wide range of topics including immunizations including the flu, substance use disorder and addiction prevention, suicide prevention, STDs, sexual assault awareness, foster care recruitment, emergency preparedness, injury prevention, obesity prevention, food safety and more. Over this time period, these posts reached a total of 1,520,474 for a total 2,327,317 impressions. The DHSS Facebook page has a strong following, with approximately 14,000 followers, which ranks 14th among state health department Facebook sites in terms of followers. With a small population, that's a considerable outreach.
- Media: Responded to 615 media requests from state, local, national and international news outlets.

- Email Notifications: Sent 346 email notifications to over 619,000 recipients through the GovDelivery email system.
- DHSS Newsletter: A new DHSS newsletter for both internal and external communication was started in Nov. 2018. Four issues have been distributed so far; this newsletter currently has about 760 subscribers.
- DHSS Website: Provided regular updates to the department website, which was viewed over 15 million times by over 2.2 million website visitors in FY2019. The department website is comprised of over 6,000 webpages and more than 14,000 downloadable files.
- Training: Provided training for 8,392 employees, partners and contractors. Some of the many areas of training offered (many of which are required by federal or state law) included HIPAA Security and Privacy Training, Blood Borne Pathogens, Hazard Communication, and Mandatory Child Abuse Reporter Training. Also provided 1,260 prescribing medical staff across the state with an accredited course on Pain Management, Opioid Use Compliance, and Addiction training in Alaska. This helped achieve credits they were required to complete due to state law.
- Audio/Visual Support: The DHSS Public Information Team provides audio/visual support across all divisions including training modules, web videos, broadcast television and radio public service announcements on topics including but not limited to human papillomavirus cancer prevention, influenza, measles, vaping/e-cigarettes, opioid misuse prevention, Supplemental Nutrition Assistance Program, ewe, foster care and Medicare. Aired more than 1,356 television and radio public service announcements. The DHSS Vimeo (video sharing) site averages more than a half a million hits a year mostly from links from DHSS web pages. The Public Information Team garnered two national awards for excellence in video production and messaging in FY2018/2019 including a Telly (national video award) for a Narcan kit distribution event on the Kenai Peninsula.

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. Proposed changes to 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 FY2021

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 |

| Contact Information |
|--|
| <p>Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov</p> |

**Public Affairs
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|----------------------------------|------------------|
| | FY2020 Management Plan | FY2021 Governor | | |
| Full-time | 12 | 12 | Annual Salaries | 951,316 |
| Part-time | 0 | 0 | COLA | 8,887 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 568,504 |
| | | | <i>Less 0.00% Vacancy Factor</i> | (0) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 12 | 12 | Total Personal Services | 1,528,707 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-------------------------------|-----------|-----------|----------|----------|-----------|
| Dep Comm Mgr | 1 | 0 | 0 | 0 | 1 |
| Information Officer II | 2 | 0 | 0 | 0 | 2 |
| Information Officer III | 1 | 0 | 0 | 0 | 1 |
| Project Analyst | 1 | 0 | 0 | 0 | 1 |
| Publications Specialist II | 2 | 0 | 0 | 0 | 2 |
| Publications Specialist III | 2 | 0 | 2 | 0 | 4 |
| Visual Information Specialist | 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)

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 1,250.3 | 1,485.9 | 1,485.9 | 1,488.2 | 1,528.7 | 40.5 | 2.7% |
| 72000 Travel | 0.9 | 9.1 | 9.1 | 3.6 | 3.6 | 0.0 | 0.0% |
| 73000 Services | 183.6 | 240.8 | 240.8 | 209.0 | 209.0 | 0.0 | 0.0% |
| 74000 Commodities | 8.7 | 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 | 1,443.5 | 1,745.8 | 1,745.8 | 1,710.8 | 1,751.3 | 40.5 | 2.4% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 73.5 | 68.2 | 68.2 | 66.5 | 66.5 | 0.0 | 0.0% |
| 1003 G/F Match (UGF) | 119.5 | 157.8 | 157.8 | 154.0 | 156.1 | 2.1 | 1.4% |
| 1004 Gen Fund (UGF) | 0.0 | 2.1 | 2.1 | 2.1 | 0.0 | -2.1 | -100.0% |
| 1007 I/A Rcpts (Other) | 1,250.5 | 1,507.3 | 1,507.3 | 1,477.8 | 1,528.7 | 50.9 | 3.4% |
| 1061 CIP Rcpts (Other) | 0.0 | 10.4 | 10.4 | 10.4 | 0.0 | -10.4 | -100.0% |
| Unrestricted General (UGF) | 119.5 | 159.9 | 159.9 | 156.1 | 156.1 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 1,250.5 | 1,517.7 | 1,517.7 | 1,488.2 | 1,528.7 | 40.5 | 2.7% |
| Federal Funds | 73.5 | 68.2 | 68.2 | 66.5 | 66.5 | 0.0 | 0.0% |
| 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: 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 | PFT | Positions PPT | NP |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----|------------------|----|
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,745.8 | 1,485.9 | 9.1 | 240.8 | 10.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| 1002 Fed Rcpts | | 68.2 | | | | | | | | | | |
| 1003 G/F Match | | 157.8 | | | | | | | | | | |
| 1004 Gen Fund | | 2.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,507.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 10.4 | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Subtotal | 1,745.8 | 1,485.9 | 9.1 | 240.8 | 10.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Information Technology Services for a Chargeback Model | | | | | | | | | | | | |
| | Trout | -29.5 | 0.0 | 0.0 | -29.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -29.5 | | | | | | | | | | |
| Transfer from Public Affairs to Information Technology Services to support a chargeback model. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer to Commissioner's Office to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trout | -5.5 | 0.0 | -5.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -1.7 | | | | | | | | | | |
| 1003 G/F Match | | -3.8 | | | | | | | | | | |
| Transfer from Public Affairs to Commissioner's Office to align with anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Add Project Analyst (06-T171) to Align with Actuals | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Add a full-time Project Analyst (06-T171), range 22, located in Anchorage to the budget to align with actuals. | | | | | | | | | | | | |
| Delete Associate Coordinator (06-T001) No Longer Needed | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Delete a full-time Associate Coordinator (06-T001), range 18, located in Anchorage that is no longer needed. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 2.3 | 0.0 | -2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |

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

Component: Public Affairs (2874)

RDU: Departmental Support Services (106)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|-----------------|----------------|----------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| | Subtotal | 1,710.8 | 1,488.2 | 3.6 | 209.0 | 10.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 16.0 | 16.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 15.9 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.1 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$11.1 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$4.9 | | | | | | | | | | | | |
| Transfer from Administrative Support Services to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trin | 24.5 | 24.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 24.5 | | | | | | | | | | |
| Transfer authority from Administrative Support Services to Public Affairs to align with anticipated expenditures. The remaining authority in Administrative Support Services is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Replace to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 2.1 | | | | | | | | | | |
| 1004 Gen Fund | | -2.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 10.5 | | | | | | | | | | |
| 1061 CIP Rcpts | | -10.5 | | | | | | | | | | |
| Replace general fund with general fund match and capital improvement project receipt authority with interagency receipt authority to align with anticipated revenue and expenditures. | | | | | | | | | | | | |
| | Totals | 1,751.3 | 1,528.7 | 3.6 | 209.0 | 10.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |

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

Component: Public Affairs (2874)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|--------------------------|--|-----------------------|-------------------------------|------------------------|
| 2000 | Travel | | 0.9 | 3.6 | 3.6 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 0.9 | 3.6 | 3.6 |
| 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. | 0.9 | 3.6 | 3.6 |

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

Component: Public Affairs (2874)

| Line Number | Line Name | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|--|--|----------------|------------------------|-----------------|
| 3000 | Services | | | 183.6 | 209.0 | 209.0 |
| Object Class | Servicing Agency | Explanation | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | | 183.6 | 209.0 | 209.0 |
| 3000 | Education Services | Conference registration, membership dues, employee tuition and other employee training costs. | | 0.5 | 0.2 | 0.2 |
| 3003 | Information Technology | Software licensing fees, renewal and maintenance costs. | | 61.7 | 45.6 | 50.6 |
| 3004 | Telecommunications | Miscellaneous telecommunications services. | | 0.4 | 0.0 | 0.0 |
| 3007 | Advertising and Promotions | Advertising, printing and binding costs. | | 0.9 | 0.5 | 0.5 |
| 3009 | Structure/Infrastructure/Land | Reimbursable Services Agreement with Department of Administration Division of General Services for Leases and Facilities Rent. | | 61.1 | 3.0 | 3.0 |
| 3010 | Equipment/Machinery | | | 0.2 | 0.0 | 0.0 |
| 3011 | Other Services | Miscellaneous services. | | 0.1 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Reimbursable Services Agreement with Department of Administration Enterprise Technology Services for Telecommunications. | | 14.0 | 3.0 | 3.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) Computer Refresh Program | | 19.6 | 6.6 | 6.6 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Reimbursable Services Agreement with Department of Administration Enterprise Technology Services for Telecommunications. | | 6.1 | 20.7 | 25.7 |
| 3018 | Inter-Agency Information Technology | Law - Department-wide Reimbursable Services Agreement | | 0.0 | 0.1 | 0.1 |

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

Component: Public Affairs (2874)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---|--|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 183.6 | 209.0 | 209.0 |
| Telecommunications | | | with Department of Law Regulations Review. | | | |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Services Agreement with the Department of Administrative Division of Personnel for Human Resources Services. | 7.8 | 8.2 | 8.2 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration Division of General Services for Leases and Facilities Rent. | 0.0 | 103.2 | 93.2 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Reimbursable Services Agreement with Department of Law Regulations Review. | 0.1 | 0.0 | 0.0 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | | 0.3 | 0.0 | 0.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable Services Agreement with the Department of Administration Risk Management for Insurance. | 1.5 | 1.6 | 1.6 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Reimbursable Services Agreement with the Department of Administration for Integrated Resource Information System and Alaska Data Enterprise Reporting. | 3.5 | 0.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | | 0.1 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement with Finance and Management Services Administrative Support Services. | 5.0 | 3.2 | 3.2 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement with the Commissioner's Office. | 0.6 | 1.0 | 1.0 |
| 3038 | Inter-Agency | H&SS - Information Technology | Reimbursable Services Agreement | 0.0 | 12.0 | 12.0 |

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

Component: Public Affairs (2874)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---------------------------------------|-------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 183.6 | 209.0 | 209.0 |
| | Management/Consulting | Services (2754) | with Finance and Management Services Information Technology Services. | | | |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable Services Agreement 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|---------------------------------|---|-----------------------|-------------------------------|------------------------|
| 4000 | Commodities | | 8.7 | 10.0 | 10.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 8.7 | 10.0 | 10.0 |
| 4000 | Business | General office supplies necessary to support programs and activities. | 8.6 | 10.0 | 10.0 |
| 4021 | Commodity Management Allocation | | 0.1 | 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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|--|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 74.4 | 66.5 | 66.5 |
| 5019 Federal - Miscellaneous Grants | | Indirect Federal Receipts as collected in the Cost Allocation Plan. | 74.4 | 66.5 | 66.5 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 1,250.5 | 1,477.8 | 1,528.7 |
| 5301 Inter-Agency Receipts | Commerce - Department-wide | | 0.1 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Administrative Support Svcs (320) | | 61.8 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - AK MH/Alc & Drug Abuse Brds (2801) | | 1.8 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Alaska Pioneer Homes Management (2731) | | 0.4 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Alaska Psychiatric Institute (311) | | 63.5 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Alcohol Safety Action Program (305) | | 7.3 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Behavioral Health Administration (2665) | | 26.8 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Bethel Youth Facility (268) | | 1.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Bureau of Vital Statistics (961) | | 34.7 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Child Care Benefits (1897) | | 6.4 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Children's Services Management (2666) | | 10.2 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Chronic Disease Prev/Hlth Promo (2818) | | 41.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Commissioner's Office (317) | | 16.4 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Emergency Programs (2877) | | 24.8 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Epidemiology (296) | | 60.2 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Facilities Management (2020) | | 4.7 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Fairbanks Youth Facility (265) | | 1.2 | 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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|--|---|----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts | H&SS - Family Preservation (1628) | | 0.3 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Fraud Investigation (237) | | 3.8 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Front Line Social Workers (2305) | | 90.9 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Health Facilities Licensing & Ce (2944) | | 2.2 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Information Technology Services (2754) | | 76.7 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Johnson Youth Center (267) | | 1.2 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Kenai Peninsula Youth Facility (2646) | | 0.5 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Mat-Su Youth Facility (2339) | | 0.6 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - McLaughlin Youth Center (264) | | 5.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Medical Assistance Admin. (242) | | 12.8 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Nome Youth Facility (266) | | 0.6 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Nursing (288) | | 175.9 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Pioneer Homes (2671) | | 20.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Probation Services (2134) | | 30.3 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Public Affairs (2874) | Department wide Reimbursable Services Agreement collected from all Department of Health and Social Services divisions in support of Public Affairs, and special project operating Reimbursable Services Agreement's with divisions. | 0.0 | 1,477.8 | 1,528.7 |
| 5301 Inter-Agency Receipts | H&SS - Public Assistance Admin (233) | | 1.5 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Public Assistance Field Svcs (236) | | 72.9 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Public Health Admin Svcs (292) | | 29.9 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Public Health Laboratories (2252) | | 42.0 | 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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|--|---|----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts | H&SS - Quality Assurance and Audit (2880) | | 4.7 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Quality Control (234) | | 2.8 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Rate Review (2696) | | 2.5 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Residential Licensing (245) | | 5.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Senior/Disabilities Svcs Admin (2663) | | 201.5 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - State Medical Examiner (293) | | 20.5 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Suicide Prevention Council (2651) | | 0.3 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Women, Children and Family Healt (2788) | | 44.1 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Women, Infants and Children (1013) | | 37.9 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Work Services (2337) | | 1.8 | 0.0 | 0.0 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 0.0 | 10.4 | 0.0 |
| 5351 Capital Improvement Project Inter-Agency | H&SS - Public Affairs (2874) | Special project capital Reimbursable Services Agreement's with divisions. | 0.0 | 10.4 | 0.0 |

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

Component: Public Affairs (2874)

| | | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|--|---|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 58.7 | 159.7 | 154.7 |
| With Department of Administration | | | | 33.0 | 136.7 | 131.7 |
| With Department of Health and Social Services | | | | 25.5 | 22.8 | 22.8 |
| 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration Enterprise Technology Services for Telecommunications. | 14.0 | 3.0 | 3.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Computer Refresh Program | 19.6 | 6.6 | 6.6 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration Enterprise Technology Services for Telecommunications. | 6.1 | 20.7 | 25.7 |
| 3018 | Inter-Agency Information Technology Telecommunications | Law - Department-wide | Reimbursable Services Agreement with Department of Law Regulations Review. | 0.0 | 0.1 | 0.1 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Services Agreement with the Department of Administrative Division of Personnel for Human Resources Services. | 7.8 | 8.2 | 8.2 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration Division of General Services for Leases and Facilities Rent. | 0.0 | 103.2 | 93.2 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Reimbursable Services Agreement with Department of Law Regulations Review. | 0.1 | 0.0 | 0.0 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs | | 0.3 | 0.0 | 0.0 |

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

Component: Public Affairs (2874)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---|---|--|----------------|---------------------------|-----------------|
| | | (320) | | | | |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable Services Agreement with the Department of Administration Risk Management for Insurance. | 1.5 | 1.6 | 1.6 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Reimbursable Services Agreement with the Department of Administration for Integrated Resource Information System and Alaska Data Enterprise Reporting. | 3.5 | 0.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | | 0.1 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement with Finance and Management Services Administrative Support Services. | 5.0 | 3.2 | 3.2 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement with the Commissioner's Office. | 0.6 | 1.0 | 1.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement with Finance and Management Services Information Technology Services. | 0.0 | 12.0 | 12.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable Services Agreement with Department of Labor Workforce Development Demographics. | 0.1 | 0.1 | 0.1 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 | 17B / C | 12.0 | | 57,915 | 788 | 0 | 39,674 | 98,377 | 0 |
| 06-0513 | Publications Specialist III | FT | A | GP | Juneau | 205 | 19L / M | 12.0 | | 92,378 | 1,257 | 0 | 52,102 | 145,737 | 0 |
| 06-0609 | Visual Information Specialist | FT | A | GP | Anchorage | 200 | 17K | 12.0 | | 72,696 | 989 | 0 | 45,004 | 118,689 | 0 |
| 06-0647 | Information Officer II | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 59,577 | 811 | 0 | 40,274 | 100,662 | 0 |
| 06-1040 | Publications Specialist III | FT | A | GP | Anchorage | 200 | 19N | 12.0 | | 91,886 | 1,250 | 0 | 51,924 | 145,060 | 0 |
| 06-1086 | Publications Specialist III | FT | A | GP | Juneau | 205 | 19F / G | 12.0 | | 80,196 | 1,091 | 0 | 47,709 | 128,996 | 0 |
| 06-1400 | Publications Specialist II | FT | A | GP | Anchorage | 200 | 16C / D | 12.0 | | 56,178 | 764 | 0 | 39,048 | 95,990 | 0 |
| 06-1862 | Publications Specialist III | FT | A | GP | Anchorage | 200 | 19E / F | 12.0 | | 74,405 | 1,012 | 0 | 45,621 | 121,038 | 0 |
| 06-1929 | Information Officer III | FT | A | SS | Anchorage | 200 | 20C / D | 12.0 | | 79,205 | 0 | 0 | 47,392 | 126,597 | 0 |
| 06-1954 | Publications Specialist II | FT | A | GP | Anchorage | 200 | 16K | 12.0 | | 68,016 | 925 | 0 | 43,317 | 112,258 | 0 |
| 06-8626 | Dep Comm Mgr | FT | A | SS | Anchorage | 200 | 22D / E | 12.0 | | 94,904 | 0 | 0 | 53,053 | 147,957 | 0 |
| 06-T171 | Project Analyst | FT | A | XE | Anchorage | N00 | 22R | 12.0 | | 123,960 | 0 | 0 | 63,386 | 187,346 | 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 |

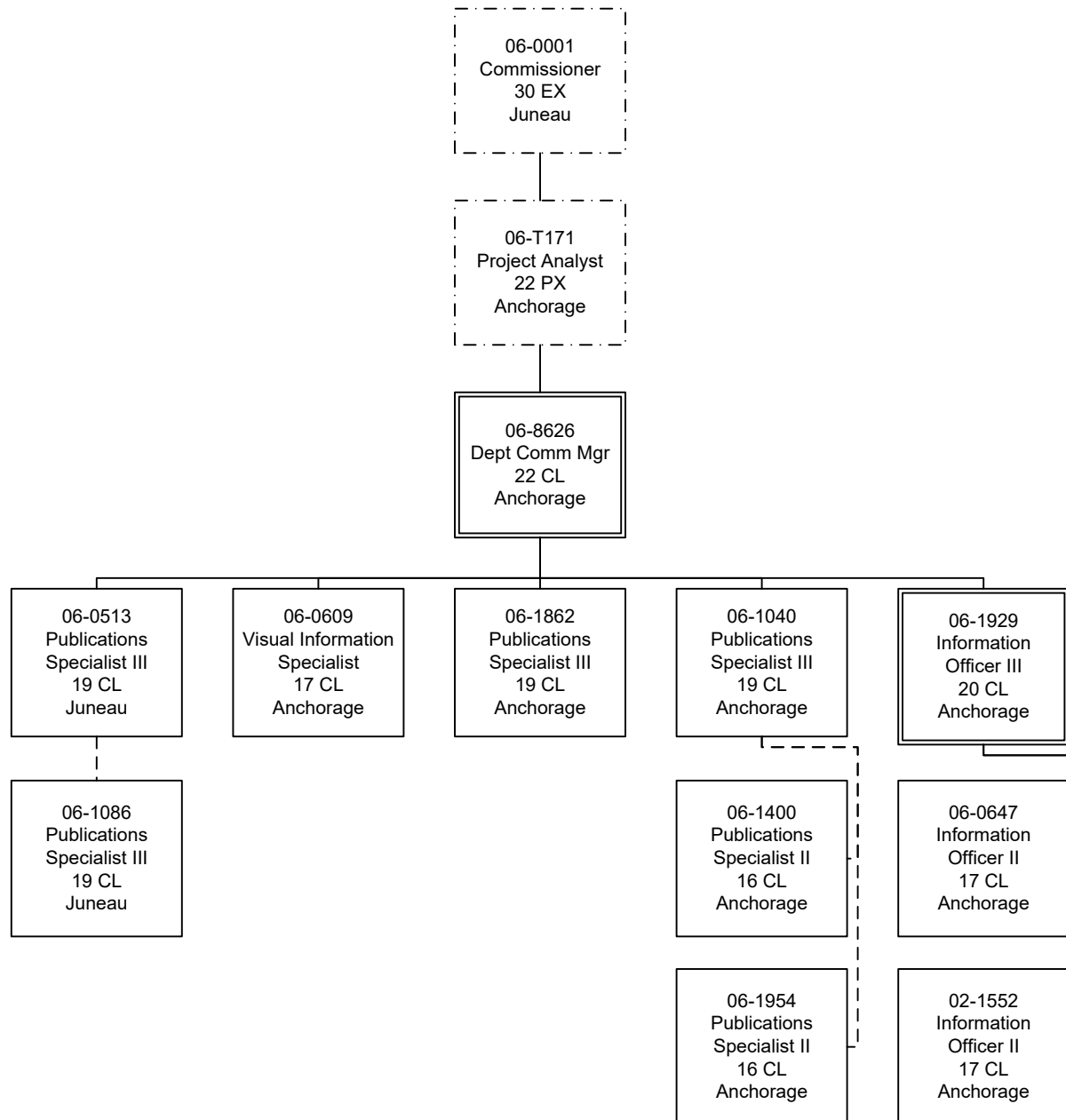
Total Component Months: 144.0

| | |
|------------------------------------|-----------|
| Total Salary Costs: | 951,316 |
| Total COLA: | 8,887 |
| Total Premium Pay: | 0 |
| Total Benefits: | 568,504 |
| Total Pre-Vacancy: | 1,528,707 |
| Minus Vacancy Adjustment of 0.00%: | (0) |
| Total Post-Vacancy: | 1,528,707 |
| Plus Lump Sum Premium Pay: | 0 |
| Personal Services Line 100: | 1,528,707 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---------------------------|-------------|--------------|---------|
| 1007 Interagency Receipts | 1,528,707 | 1,528,707 | 100.00% |
| Total PCN Funding: | 1,528,707 | 1,528,707 | 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.

FY2021 Governor
Department of Health and Social Services
Departmental Support Services
Public Affairs



State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Quality Assurance and Audit Component Budget Summary

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 Medicaid 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 Centers for Medicare and Medicaid Services (CMS).
- Departmental contact for the Department of Law, Medicaid Fraud Control Unit (MFCU).
- Payment Error Rate Measurement (PERM).
- Medicaid Provider Self Audit Administration AS 47.05.235.

Major Component Accomplishments in 2019

- Recovered over \$8.7 million in Medicaid overpayments.
- Together with Law enforcement and other state and federal agencies, developed the Alaska Health Care Fraud Task Force to increase collaboration and communication with a focus on physicians and advanced practice registered nurses over prescribing opioids.
<https://www.fbi.gov/contact-us/field-offices/anchorage/alaska-health-care-fraud-task-force>
- Issued 10 payment suspensions to Medicaid providers in collaboration with the Medicaid Fraud Control Unit due to credible allegations of fraud.
- Prepared and distributed educational materials on new provider recordkeeping and self-audits and providers receiving cost of care funds from recipients.

Became a partner with the Healthcare Fraud Prevention Partnership (HFPP) which is a voluntary public-private partnership between the federal government, state agencies, law enforcement, private health insurance plans, and healthcare anti-fraud associations. The purpose is to improve the detection and prevention of healthcare fraud by:

- Exchanging data and information between the public and private sectors.
- Leveraging various analytic tools against data sets provided by HFPP partners.
- Providing a forum for public and private leaders and subject matter experts to share successful anti-fraud practices and effective methodologies for detecting and preventing healthcare fraud.

Key Component Challenges

- Medicaid Program Integrity continues to operate without a case tracking tool. Implementation of the new self-audit requirement will strain current resources. The current use of a Microsoft Access database and spreadsheets does not provide the functionality of new systems and impedes the ability to share case level information. The use of a case tracking system is imperative to tracking provider self-audits which number up to several thousand.
- Medicaid Program Integrity has received several adverse decisions on audit appeals related to equitable estoppel. These decisions create very poor precedence and may impact the ability for program integrity to collect overpayments, which should be returned to the Department.

Significant Changes in Results to be Delivered in FY2021

Changes are anticipated in implementing regulations concerning provider self-audit, and additional opportunities to collaborate with other state and federal partners through the Health Care Fraud Prevention Partnership.

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 |
|--|
| <p>Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov</p> |

**Quality Assurance and Audit
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|----------------------------------|----------------|
| | FY2020 Management Plan | FY2021 Governor | | |
| Full-time | 6 | 6 | Annual Salaries | 562,162 |
| Part-time | 0 | 0 | COLA | 4,136 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 314,383 |
| | | | <i>Less 0.00% Vacancy Factor</i> | (0) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 6 | 6 | Total Personal Services | 880,681 |

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 |
| Med Prog Sp III | 1 | 0 | 0 | 0 | 1 |
| Medicaid Program Specialist II | 1 | 0 | 0 | 0 | 1 |
| Medicaid Program Specialist 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)
RDU: Departmental Support Services (106)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 742.7 | 859.4 | 859.4 | 866.0 | 880.7 | 14.7 | 1.7% |
| 72000 Travel | 1.1 | 2.5 | 2.5 | 2.5 | 2.5 | 0.0 | 0.0% |
| 73000 Services | 153.1 | 122.9 | 122.9 | 116.3 | 185.1 | 68.8 | 59.2% |
| 74000 Commodities | 5.7 | 6.0 | 6.0 | 6.0 | 6.0 | 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 | 902.6 | 990.8 | 990.8 | 990.8 | 1,074.3 | 83.5 | 8.4% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 451.3 | 495.4 | 495.4 | 495.4 | 537.1 | 41.7 | 8.4% |
| 1003 G/F Match (UGF) | 451.3 | 495.4 | 495.4 | 495.4 | 537.2 | 41.8 | 8.4% |
| Unrestricted General (UGF) | 451.3 | 495.4 | 495.4 | 495.4 | 537.2 | 41.8 | 8.4% |
| 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 | 451.3 | 495.4 | 495.4 | 495.4 | 537.1 | 41.7 | 8.4% |
| 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: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | ConfCom | 990.8 | 859.4 | 2.5 | 122.9 | 6.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1002 Fed Rcpts | | 495.4 | | | | | | | | | | |
| 1003 G/F Match | | 495.4 | | | | | | | | | | |
| Subtotal | | 990.8 | 859.4 | 2.5 | 122.9 | 6.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 6.6 | 0.0 | -6.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 990.8 | 866.0 | 2.5 | 116.3 | 6.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | SalAdj | 7.4 | 7.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 3.7 | | | | | | | | | | |
| 1003 G/F Match | | 3.7 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$5.2 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.2 | | | | | | | | | | | | |
| Transfer from Information Technology Services to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trin | 76.1 | 7.3 | 0.0 | 68.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 38.0 | | | | | | | | | | |
| 1003 G/F Match | | 38.1 | | | | | | | | | | |
| Transfer authority from Information Technology Services to Quality Assurance and Audit to align with anticipated expenditures. The Office of Administrative Hearings experienced an unexpected increase in Medicaid hearing caseloads requiring an increase to the reimbursable service agreement. The remaining authority in Information Technology Services is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 1,074.3 | 880.7 | 2.5 | 185.1 | 6.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |

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

Component: Quality Assurance and Audit (2880)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|------------------------------|--|-----------------------|-------------------------------|------------------------|
| 2000 | Travel | | 1.1 | 2.5 | 2.5 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 1.1 | 2.5 | 2.5 |
| 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. | 0.0 | 2.5 | 2.5 |
| 2002 | Out of State Employee Travel | | 1.1 | 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000 | Services | | 153.1 | 116.3 | 185.1 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 153.1 | 116.3 | 185.1 |
| 3000 | Education Services | | 1.8 | 0.0 | 0.0 |
| 3003 | Information Technology | Software licensing fees, renewal and maintenance costs. | 0.9 | 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. | 0.4 | 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. | 4.6 | 2.9 | 2.9 |
| 3008 | Utilities | Miscellaneous utilities. | 0.3 | 0.0 | 0.0 |
| 3009 | Structure/Infrastructure/Land | Reimbursable Services Agreement with Department of Administration Division of General Services for Leases and Facilities Rent. | 0.2 | 0.7 | 0.7 |
| 3010 | Equipment/Machinery | Repair and maintenance of office furniture and equipment. | 0.0 | 2.1 | 2.1 |
| 3011 | Other Services | Miscellaneous services. | 0.2 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Reimbursable Services Agreement with Department of Administration Enterprise Technology Services for Telecommunications. | 6.1 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) Computer Refresh Program | 9.4 | 7.2 | 7.2 |
| 3018 | Inter-Agency Information Technology | Admin - Department-wide Reimbursable Services Agreement | 3.0 | 11.6 | 11.6 |

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

Component: Quality Assurance and Audit (2880)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|---|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 153.1 | 116.3 | 185.1 |
| Telecommunications | | | with Department of Administration Enterprise Technology Services for Telecommunications. | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | Law - Department-wide | Reimbursable Services Agreement with Department of Law Regulations Review. | 0.0 | 0.1 | 0.1 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Services Agreement with the Department of Administrative Division of Personnel for Human Resources Services. | 3.9 | 4.3 | 4.3 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Reimbursable Services Agreement with Department of Law Regulations Review. | 0.1 | 0.1 | 0.1 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | | 0.2 | 0.0 | 0.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration Risk Management for Insurance. | 0.8 | 0.7 | 0.7 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration for Integrated Resource Information System and Alaska Data Enterprise Reporting. | 1.7 | 0.0 | 0.0 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration Office of Administrative Hearings. | 112.0 | 81.2 | 150.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | RSA with Finance and Management Services Administrative Support Services. | 2.5 | 1.7 | 1.7 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | RSA with the Commissioner's Office. | 0.3 | 0.5 | 0.5 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | RSA with Finance and Management Services Information Technology | 0.0 | 1.9 | 1.9 |

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

Component: Quality Assurance and Audit (2880)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---------------------------------------|------------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 153.1 | 116.3 | 185.1 |
| | | | Services. | | | |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | RSA with Finance and Management Services Public Affairs. | 4.7 | 0.8 | 0.8 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | RSA with Department of Labor Workforce Development Demographics. | 0.0 | 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 5.7 | 6.0 | 6.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 5.7 | 6.0 | 6.0 |
| 4000 | Business | General office supplies necessary to support programs and activities. | 5.7 | 6.0 | 6.0 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Quality Assurance and Audit (2880)

| Revenue Type (OMB Fund Code) | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| Revenue Source | | | | | |
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 451.3 | 495.4 | 537.1 |
| 5019 Federal - Miscellaneous Grants | | Indirect Federal Receipts as collected in the Cost Allocation Plan. | 451.3 | 495.4 | 537.1 |

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

Component: Quality Assurance and Audit (2880)

| | | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|--|---|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 144.7 | 110.2 | 179.0 |
| With Department of Administration | | | | 127.5 | 97.8 | 166.6 |
| With Department of Health and Social Services | | | | 17.1 | 12.1 | 12.1 |
| With Department of Law | | | | 0.1 | 0.2 | 0.2 |
| With Department of Labor and Workforce Development | | | | 0.0 | 0.1 | 0.1 |
| Object Class | Servicing Agency | Explanation | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration Enterprise Technology Services for Telecommunications. | 6.1 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Computer Refresh Program | 9.4 | 7.2 | 7.2 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration Enterprise Technology Services for Telecommunications. | 3.0 | 11.6 | 11.6 |
| 3018 | Inter-Agency Information Technology Telecommunications | Law - Department-wide | Reimbursable Services Agreement with Department of Law Regulations Review. | 0.0 | 0.1 | 0.1 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Services Agreement with the Department of Administrative Division of Personnel for Human Resources Services. | 3.9 | 4.3 | 4.3 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Reimbursable Services Agreement with Department of Law Regulations Review. | 0.1 | 0.1 | 0.1 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | | 0.2 | 0.0 | 0.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration Risk Management for Insurance. | 0.8 | 0.7 | 0.7 |

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

Component: Quality Assurance and Audit (2880)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------------------------|---|--|----------------|---------------------------|-----------------|
| 3027 | Inter-Agency Financial | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration for Integrated Resource Information System and Alaska Data Enterprise Reporting. | 1.7 | 0.0 | 0.0 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration Office of Administrative Hearings. | 112.0 | 81.2 | 150.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | RSA with Finance and Management Services Administrative Support Services. | 2.5 | 1.7 | 1.7 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | RSA with the Commissioner's Office. | 0.3 | 0.5 | 0.5 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | RSA with Finance and Management Services Information Technology Services. | 0.0 | 1.9 | 1.9 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | RSA with Finance and Management Services Public Affairs. | 4.7 | 0.8 | 0.8 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | RSA with Department of Labor Workforce Development Demographics. | 0.0 | 0.1 | 0.1 |

Personal Services Expenditure Detail
Department of Health and Social Services

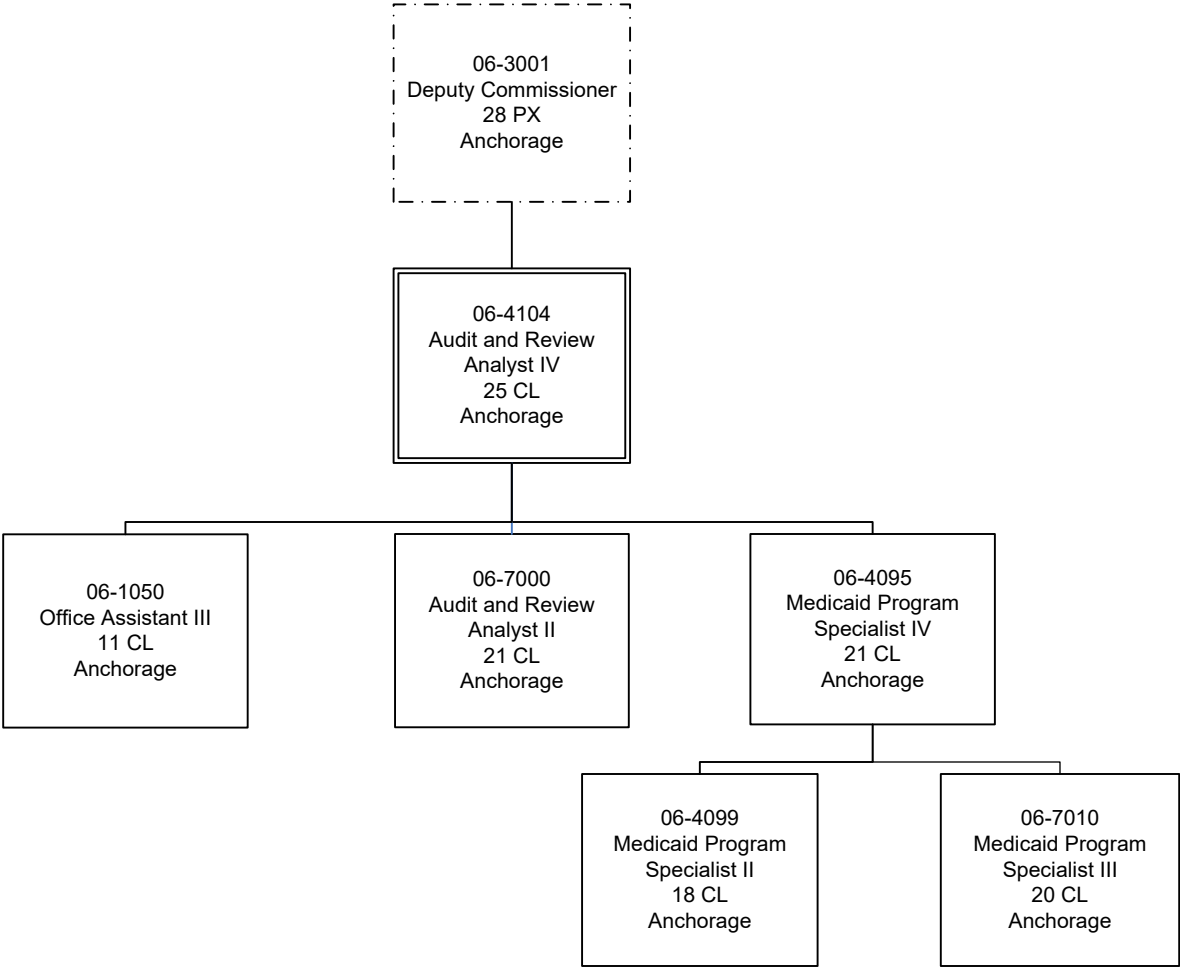
Scenario: FY2021 Governor (16414)
Component: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

| 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 |
|---------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-1050 | Office Assistant III | FT | A | GP | Anchorage | 200 | 11C / D | 12.0 | | 39,714 | 540 | 0 | 33,111 | 73,365 | 36,683 |
| 06-4095 | Medicaid Program Specialist IV | FT | A | SS | Anchorage | 99 | 21L / M | 12.0 | | 102,469 | 0 | 0 | 55,781 | 158,250 | 79,125 |
| 06-4099 | Medicaid Program Specialist II | FT | A | GP | Anchorage | 200 | 18L / M | 12.0 | | 80,919 | 1,101 | 0 | 47,970 | 129,990 | 64,995 |
| 06-4104 | Audit & Review Analyst IV | FT | A | SS | Anchorage | 99 | 25P | 12.0 | | 155,637 | 0 | 0 | 73,798 | 229,435 | 114,718 |
| 06-7000 | Audit & Review Analyst II | FT | A | GP | Anchorage | 200 | 21L / M | 12.0 | | 99,683 | 1,356 | 0 | 54,736 | 155,775 | 77,888 |
| 06-7010 | Med Prog Sp III | FT | A | GP | Anchorage | 200 | 20G / J | 12.0 | | 83,740 | 1,139 | 0 | 48,987 | 133,866 | 66,933 |

| | | | | | |
|---------------------------------|--|------------|----------------|---|---------|
| Total Positions | | New | Deleted | Total Salary Costs: | 562,162 |
| Full Time Positions: | | 6 | 0 | Total COLA: | 4,136 |
| Part Time Positions: | | 0 | 0 | Total Premium Pay: | 0 |
| Non Permanent Positions: | | 0 | 0 | Total Benefits: | 314,383 |
| Positions in Component: | | 6 | 0 | Total Pre-Vacancy: | 880,681 |
| | | | | Minus Vacancy Adjustment of 0.00%: | (0) |
| | | | | Total Post-Vacancy: | 880,681 |
| | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | Personal Services Line 100: | 880,681 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---------------------------|----------------|----------------|----------------|
| 1002 Federal Receipts | 440,341 | 440,341 | 50.00% |
| 1003 General Fund Match | 440,341 | 440,341 | 50.00% |
| Total PCN Funding: | 880,681 | 880,681 | 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.



State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Commissioner's Office Component Budget Summary

Component: Commissioner's Office

Contribution to Department's Mission

The Commissioner's Office offers policy direction and support 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 2019

Maximize opportunities to save general funds.

1115 Behavioral Health Medicaid Waiver approval and implementation:

- The 1115 Waiver was part of a larger effort to refinance behavioral health one hundred percent general fund grants to Medicaid Federal Financial Participation (FFP).
- The implementation plan for the Substance Use Disorder (SUD) component received federal approval in March 2019, with implementation beginning in July 2019.

Alaska Psychiatric Institute (API):

- Had Deemed Status reinstated from the Centers for Medicaid and Medicare Services.
- Was awarded a three year accreditation by The Joint Commission.
- Increased bed capacity from a low of 28 to 47.
- Hired a full time Chief of Psychiatry, Behavioral Health Director, Medical Director, Quality Assurance Director, and made an offer for Director of Nursing.
- Reduced wait list for forensics competency evaluations from 180 days to two weeks.
- Resolved all Occupational Safety and Health Administration findings.
- Plan of Correction in place for all outstanding regulatory concerns (393 items) and implemented 73 percent of all changes.
- Retrained all staff on safety and de-escalation using the Mandt System.
- Implemented the High Reliability Structure for safety assurance.

Division of Public Assistance Application Backlog Progress

- The backlog on applications for all types of public assistance programs is down from 24,000 to 2,000.

Office of Children's Services Retention and Recruitment efforts

- The division, with support from the Commissioner's office, focused on items that will increase employee satisfaction for front line social workers and reduce the extremely high turnover rate.

- A Letter of Agreement that was signed by the Department and the Alaska State Employees Association offered incentives to case workers on the job for at least a year.

Key Component Challenges

- Ensuring continued progress and success of the numerous Medicaid Redesign and Reform planning and implementation efforts happening department-wide.
- Managing increasing enrollment in Medicaid, Supplemental Nutrition Assistance Program (Food Stamps) benefits, Temporary Assistance to Needy Families, and other programs administered by the department.
- Managing the significant increase in the need for child protective work.
- Creating a strong continuum of care for behavioral health/mental health needs, which reduces overreliance on inpatient psychiatric care, through efforts which include coordination with the Alaska Mental Health Trust Authority on a Crisis Now 24/7 crisis stabilization center; contracting with the Administrative Services Organization to improve provider networks in Alaska; implementing the 1115 waiver to reduce reliance on unnecessary and expensive emergency services; and strengthening Alaska Psychiatric Institute for individuals who do need inpatient psychiatric care.
- Returning Alaska Psychiatric Institute to fully compliant status with Centers for Medicare and Medicaid Services (CMS), after CMS imposed a new termination date following an unannounced survey in September 2018.
- The current contract with the fiscal agent for the Alaska Medicaid Management Information System was set to expire 9/30/2019. Negotiations for an extension have been ongoing to ensure continued timely provider payments while a long term plan for the system is developed. This includes a potential request for proposal to ensure maximal efficiency of resources can be achieved. As instructed in the fiscal note for SB 74, the Division of Behavioral Health is proceeding with implementation of an Administrative Services Organization which will pay claims for behavioral health services.
- Receiving federal approval for the implementation plan for the behavioral health component of the 1115.
- Receiving federal approval for an exemption from the Institutions for Mental Disease exclusion for behavioral health.

Significant Changes in Results to be Delivered in FY2021

- Monitoring and reporting of preliminary results of the 1115 Behavioral Health Waiver and the Behavioral Health Administrative Services Organization. There is recognition that the behavioral health system and services are critical to public safety and improved outcomes for various divisions in the department such as Office of Children's Services.
- A global roadmap for the Medicaid system is being developed in conjunction with a contractor in the Commissioner's office. Staff will be working with the divisions, providers, and other stakeholders on a plan that will help meet the budgetary realities that the Medicaid program is facing, and the role Medicaid plays in lowering the high cost of healthcare that Alaskans face.

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 |
|--|
| <p>Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov</p> |

**Commissioner's Office
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|--------------------------------|------------------|
| | FY2020 Management Plan | FY2021 Governor | | |
| Full-time | 19 | 21 | Annual Salaries | 2,325,311 |
| Part-time | 0 | 0 | COLA | 5,273 |
| Nonpermanent | 2 | 6 | Premium Pay | 0 |
| | | | Annual Benefits | 1,201,678 |
| | | | Less 0.00% Vacancy Factor | (62) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 21 | 27 | Total Personal Services | 3,532,200 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|-----------|----------|-----------|
| Administrative Assistant I | 0 | 0 | 1 | 0 | 1 |
| Administrative Assistant II | 1 | 0 | 0 | 0 | 1 |
| College Intern III | 1 | 0 | 0 | 0 | 1 |
| College Intern IV | 3 | 0 | 0 | 0 | 3 |
| Commissioner | 1 | 0 | 0 | 0 | 1 |
| Data Processing Manager | 0 | 0 | 1 | 0 | 1 |
| Deputy Commissioner | 2 | 0 | 1 | 0 | 3 |
| Deputy Director | 0 | 0 | 1 | 0 | 1 |
| Executive Secretary III | 0 | 0 | 1 | 0 | 1 |
| Med Prog Sp III | 1 | 0 | 0 | 0 | 1 |
| Medicaid Program Specialist IV | 1 | 0 | 0 | 0 | 1 |
| Office Assistant II | 1 | 0 | 0 | 0 | 1 |
| Program Coordinator I | 1 | 0 | 1 | 0 | 2 |
| Program Coordinator II | 1 | 0 | 0 | 0 | 1 |
| Project Analyst | 0 | 0 | 1 | 0 | 1 |
| Project Coordinator | 3 | 0 | 1 | 0 | 4 |
| Sp Asst Commr I | 0 | 0 | 1 | 0 | 1 |
| Sp Asst Commr II | 1 | 0 | 1 | 0 | 2 |
| Totals | 17 | 0 | 10 | 0 | 27 |

Component Detail All Funds
Department of Health and Social Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 2,886.0 | 3,495.0 | 3,495.0 | 3,077.8 | 3,532.2 | 454.4 | 14.8% |
| 72000 Travel | 138.6 | 82.0 | 82.0 | 107.5 | 107.5 | 0.0 | 0.0% |
| 73000 Services | 918.6 | 724.7 | 724.7 | 1,684.9 | 876.6 | -808.3 | -48.0% |
| 74000 Commodities | 60.1 | 40.2 | 40.2 | 40.2 | 40.2 | 0.0 | 0.0% |
| 75000 Capital Outlay | 18.9 | 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 | 4,022.2 | 4,341.9 | 4,341.9 | 4,910.4 | 4,556.5 | -353.9 | -7.2% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,327.2 | 1,657.5 | 1,657.5 | 1,781.2 | 1,522.7 | -258.5 | -14.5% |
| 1003 G/F Match (UGF) | 1,778.6 | 1,771.7 | 1,771.7 | 1,958.4 | 1,486.4 | -472.0 | -24.1% |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 20.0 | 379.7 | 359.7 | 1798.5% |
| 1007 I/A Rcpts (Other) | 580.6 | 493.0 | 493.0 | 493.0 | 491.1 | -1.9 | -0.4% |
| 1037 GF/MH (UGF) | 202.3 | 203.1 | 203.1 | 203.1 | 203.7 | 0.6 | 0.3% |
| 1061 CIP Rcpts (Other) | 133.5 | 216.6 | 216.6 | 454.7 | 472.9 | 18.2 | 4.0% |
| Unrestricted General (UGF) | 1,980.9 | 1,974.8 | 1,974.8 | 2,181.5 | 2,069.8 | -111.7 | -5.1% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 714.1 | 709.6 | 709.6 | 947.7 | 964.0 | 16.3 | 1.7% |
| Federal Funds | 1,327.2 | 1,657.5 | 1,657.5 | 1,781.2 | 1,522.7 | -258.5 | -14.5% |
| Positions: | | | | | | | |
| Permanent Full Time | 22 | 23 | 23 | 19 | 21 | 2 | 10.5% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 2 | 2 | 2 | 2 | 6 | 4 | 200.0% |

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 | PFT | Positions PPT | NP |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----|------------------|----|
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | ConfCom | 4,341.9 | 3,495.0 | 82.0 | 724.7 | 40.2 | 0.0 | 0.0 | 0.0 | 23 | 0 | 2 |
| 1002 Fed Rcpts | | 1,657.5 | | | | | | | | | | |
| 1003 G/F Match | | 1,771.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 493.0 | | | | | | | | | | |
| 1037 GF/MH | | 203.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 216.6 | | | | | | | | | | |
| Subtotal | | 4,341.9 | 3,495.0 | 82.0 | 724.7 | 40.2 | 0.0 | 0.0 | 0.0 | 23 | 0 | 2 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer Administrative Assistant II (06-0006) to Administrative Support Services to Align Support Functions | | | | | | | | | | | | |
| Trout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer a full-time Administrative Assistant II (06-0006), range 14, located in Juneau to Administrative Support Services to align support functions. | | | | | | | | | | | | |
| Transfer Tribal Health Program Positions to Medical Assistance Administration | | | | | | | | | | | | |
| Trout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8 | 0 | 0 |
| Transfer Tribal Health positions from the Commissioner's Office to Medical Assistance Administration to create efficiencies and improve department objectives that align with the Medicaid Assistance Administration component. | | | | | | | | | | | | |
| Positions: | | | | | | | | | | | | |
| Full-time Medicaid Program Specialist II (06-?004), range 18, located in Anchorage | | | | | | | | | | | | |
| Full-time Medicaid Program Associate (06-4108), range 16, located in Anchorage | | | | | | | | | | | | |
| Full-time Medicaid Program Associate (06-4109), range 16, located in Anchorage | | | | | | | | | | | | |
| Full-time Medicaid Program Specialist III (06-4110), range 20, located in Anchorage | | | | | | | | | | | | |
| Full-time Medicaid Program Specialist III (06-7021), range 20, located in Anchorage | | | | | | | | | | | | |
| Full-time Medicaid Program Specialist IV (06-7032), range 21, located in Anchorage | | | | | | | | | | | | |
| Full-time Medicaid Program Specialist III (06-7033), range 20, located in Anchorage | | | | | | | | | | | | |
| Full-time Medicaid Program Associate (06-7034), range 16, located in Anchorage | | | | | | | | | | | | |
| Transfer from Information Technology Services for Health Information Technology | | | | | | | | | | | | |
| Trin | | 238.1 | 238.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | 238.1 | | | | | | | | | | |
| Transfer from Information Technology Services to Commissioner's Office for health information technology initiatives. | | | | | | | | | | | | |
| Transfer from Administrative Support Services to Align with Anticipated Expenditures | | | | | | | | | | | | |
| Trin | | 304.9 | 304.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 122.0 | | | | | | | | | | |

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

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| 1003 G/F Match | | 182.9 | | | | | | | | | | |
| Transfer from Administrative Support Services to Commissioner's Office to align with anticipated expenditures. | | | | | | | | | | | | |
| Transfer Administrative Assistant I (06-4002) from Administrative Support Services to Align Support Functions | | | | | | | | | | | | |
| Trin | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer a full-time Administrative Assistant I (06-4002), range 12, located in Juneau from Administrative Support Services to align support functions. | | | | | | | | | | | | |
| Transfer Office Assistant II (06-4111) from Public Assistance Field Services | | | | | | | | | | | | |
| Trin | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer full-time Office Assistant II (06-4111), range 10, located in Anchorage from Public Assistance Field Services. | | | | | | | | | | | | |
| Transfer Positions (06-1844, 06-7022, 06-7023) from Medical Assistance Admin for Department-Wide Impact | | | | | | | | | | | | |
| Trin | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| The following positions are transferred from Medical Assistance Admin for department-wide impact. | | | | | | | | | | | | |
| Full-time Medicaid Program Specialist IV (06-1844), range 21, located in Anchorage | | | | | | | | | | | | |
| Full-time Medicaid Program Specialist III (06-7022), range 20, located in Anchorage | | | | | | | | | | | | |
| Full-time Project Assistant (06-7023), range 16, located in Anchorage | | | | | | | | | | | | |
| Funding will be transferred during FY2021. The positions will be supported by a reimbursable services agreement during FY2020. | | | | | | | | | | | | |
| Transfer from Public Affairs to Align with Anticipated Expenditures | | | | | | | | | | | | |
| Trin | | 5.5 | 0.0 | 5.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.7 | | | | | | | | | | |
| 1003 G/F Match | | 3.8 | | | | | | | | | | |
| Transfer from Public Affairs to Commissioner's Office to align with anticipated expenditures. | | | | | | | | | | | | |
| Transfer from Facilities Management to Align with Anticipated Expenditures | | | | | | | | | | | | |
| Trin | | 20.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 20.0 | | | | | | | | | | |
| Transfer from Facilities Management to Commissioner's Office to align with anticipated expenditures. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | -960.2 | 0.0 | 960.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated | | | | | | | | | | | | |

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

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|-----------------|----------------|----------------------|--------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| expenditures. | | | | | | | | | | | | |
| | Subtotal | 4,910.4 | 3,077.8 | 107.5 | 1,684.9 | 40.2 | 0.0 | 0.0 | 0.0 | 19 | 0 | 2 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 11.7 | 11.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 2.9 | | | | | | | | | | |
| 1003 G/F Match | | 3.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.5 | | | | | | | | | | |
| 1037 GF/MH | | 0.6 | | | | | | | | | | |
| 1061 CIP Rcpts | | 3.5 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$8.0 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.7 | | | | | | | | | | | | |
| Add Positions (06-#217, 06-#218, 06-219 and 06#220) and Authority to the Commissioner's Office for Reorganization | | | | | | | | | | | | |
| | Inc | 632.9 | 632.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1002 Fed Rcpts | | 253.2 | | | | | | | | | | |
| 1004 Gen Fund | | 379.7 | | | | | | | | | | |
| Add positions and authority to the Commissioner's Office to reorganize the Office of Children's Services and Juvenile Justice under dedicated leadership to provide better oversight, accountability and focus on achieving better outcomes in meeting the needs of children and families. | | | | | | | | | | | | |
| The following positions are added: | | | | | | | | | | | | |
| Full-time Deputy Commissioner (06-#217), range 28, located in Juneau | | | | | | | | | | | | |
| Full-time Project Coordinator (06-#218), range 22, located in Juneau | | | | | | | | | | | | |
| Full-time Special Assistant to Commissioner I (06-#219), range 21, located in Juneau | | | | | | | | | | | | |
| Full-time Program Coordinator I (06#220), range 18, located in Juneau | | | | | | | | | | | | |
| Transfer from Medical Assistance Administration for Department-Wide Efforts | | | | | | | | | | | | |
| | Trin | 404.7 | 404.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 86.1 | | | | | | | | | | |
| 1003 G/F Match | | 86.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 232.5 | | | | | | | | | | |
| Transfer authority from Medical Assistance Administration to the Commissioner's Office to support efforts with department-wide impacts. | | | | | | | | | | | | |
| Transfer from Administrative Support Services to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trin | 96.6 | 96.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 38.6 | | | | | | | | | | |

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

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| 1003 G/F Match | | 58.0 | | | | | | | | | | |
| Transfer authority from Administrative Support Services to the Commissioner's Office to align with anticipated expenditures. The remaining authority in Administrative Support Services is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer Tribal Health Positions (06-0615 and 06-?013) to Medical Assistance Administration for Tribal Health | | | | | | | | | | | | |
| | Trout | -318.4 | -318.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1002 Fed Rcpts | | -159.2 | | | | | | | | | | |
| 1003 G/F Match | | -159.2 | | | | | | | | | | |
| Transfer two Tribal Health positions from the Commissioner's Office to Medical Assistance Administration to create efficiencies and improve department objectives that align with Medicaid Assistance Administration. | | | | | | | | | | | | |
| The following positions are transferred: Full-time Project Coordinator (06-0615), range 24, located in Juneau Full-time Medicaid Program Specialist IV (06-?013), range 21, located in Juneau | | | | | | | | | | | | |
| Transfer to Medical Assistance Administration for Tribal Health Support | | | | | | | | | | | | |
| | Trout | -960.2 | 0.0 | 0.0 | -960.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -480.1 | | | | | | | | | | |
| 1003 G/F Match | | -480.1 | | | | | | | | | | |
| Transfer authority from the Commissioner's Office to Medical Assistance Administration for Tribal Health support. | | | | | | | | | | | | |
| Transfer to Information Technology Services to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trout | -221.2 | -221.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -221.2 | | | | | | | | | | |
| Transfer authority from the Commissioner's Office to Information Technology Services to align with anticipated expenditures. The remaining authority in the Commissioner's Office is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Add College Interns to Assist Alaska Psychiatric Institute with Legal Matters | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 4 |
| Add the following College Interns to assist with legal research in Alaska Psychiatric Institute matters: Non-permanent College Intern IV (06-IN1901), range 12, located in Anchorage, expires 6/30/2021 Non-permanent College Intern IV (06-IN1902), range 12, located in Anchorage, expires 6/30/2021 Non-permanent College Intern IV (06-IN1903), range 12, located in Anchorage, expires 6/30/2021 Non-permanent College Intern III (06-IN1905), range 10, located in Anchorage, expires 6/30/2021 | | | | | | | | | | | | |
| Replace to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|--------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| 1003 G/F Match | | 20.0 | | | | | | | | | | |
| 1004 Gen Fund | | -20.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 217.8 | | | | | | | | | | |
| 1061 CIP Rcpts | | -217.8 | | | | | | | | | | |
| Replace general fund with general fund match and capital improvement project receipt authority with interagency receipt authority to align with anticipated revenue and expenditures. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -151.9 | 0.0 | 151.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| | Totals | 4,556.5 | 3,532.2 | 107.5 | 876.6 | 40.2 | 0.0 | 0.0 | 0.0 | 21 | 0 | 6 |

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

Component: Commissioner's Office (317)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 138.6 | 107.5 | 107.5 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 138.6 | 107.5 | 107.5 |
| 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. | 113.7 | 107.5 | 91.1 |
| 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. | 24.7 | 0.0 | 16.4 |
| 2006 | Other Travel Costs | Miscellaneous travel expenses. | 0.2 | 0.0 | 0.0 |

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

Component: Commissioner's Office (317)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|-------------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 918.6 | 1,684.9 | 876.6 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 918.6 | 1,684.9 | 876.6 |
| 3000 | Education Services | Conference registration, membership dues, employee tuition and other employee training costs. | 18.8 | 18.2 | 18.2 |
| 3001 | Financial Services | Financial Services. | 200.0 | 86.5 | 86.5 |
| 3002 | Legal and Judicial Services | | 17.2 | 0.0 | 0.0 |
| 3003 | Information Technology | Software licensing fees, renewal and maintenance costs. | 9.8 | 11.0 | 11.0 |
| 3004 | Telecommunications | Communication costs to outside vendors for long distance charges, telecommunication fees, data circuits, television, cellular and other wireless phone costs. | 31.4 | 55.2 | 55.2 |
| 3005 | Health Services | | 0.3 | 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. | 2.7 | 2.2 | 2.2 |
| 3007 | Advertising and Promotions | Advertising, printing and binding costs. | 8.0 | 1.2 | 1.2 |
| 3008 | Utilities | Miscellaneous utilities. | 1.9 | 0.0 | 0.0 |
| 3009 | Structure/Infrastructure/Land | RSA with Department of Administration Division of General Services for Leases and Facilities Rent. | 344.6 | 169.5 | 300.0 |
| 3010 | Equipment/Machinery | Repair and maintenance of office furniture and equipment. | 7.1 | 8.8 | 8.8 |
| 3011 | Other Services | Miscellaneous other services. | 77.1 | 295.5 | 316.9 |

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

Component: Commissioner's Office (317)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|---|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 918.6 | 1,684.9 | 876.6 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | RSA with Department of Administration Enterprise Technology Services for Telecommunications. | 42.7 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Computer Refresh Program | 73.0 | 7.1 | 7.1 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | RSA with Department of Administration Enterprise Technology Services for Telecommunications. | 10.6 | 37.6 | 37.6 |
| 3018 | Inter-Agency Information Technology Telecommunications | Law - Department-wide | RSA with Department of Law Regulations Review. | 0.0 | 0.1 | 0.1 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | RSA with the Department of Administrative Division of General Services for Mailroom Services. | 3.5 | 0.9 | 0.9 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | RSA with the Department of Administrative Division of Personnel for Human Resources Services. | 11.7 | 8.9 | 8.9 |
| 3024 | Inter-Agency Legal | Law - Department-wide | RSA with Department of Law Regulations Review. | 9.9 | 0.0 | 0.0 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | | 0.5 | 0.0 | 0.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | RSA with the Department of Administration Risk Management for Insurance. | 2.7 | 1.3 | 1.3 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | RSA with the Department of Administration for IRIS & ALDER. | 6.1 | 0.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | | 0.1 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Interagency fee for State Equipment Fleet. | 13.5 | 15.0 | 15.0 |
| 3038 | Inter-Agency | H&SS - Administrative Support Svcs | RSA with Finance and Management | 8.8 | 0.0 | 0.0 |

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

Component: Commissioner's Office (317)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|---|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 918.6 | 1,684.9 | 876.6 |
| Management/Consulting | (320) | Services Administrative Support Services. | | | |
| 3038 Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | RSA with Finance and Management Services Information Technology Services. | 0.0 | 4.1 | 4.1 |
| 3038 Inter-Agency Management/Consulting | H&SS - Medical Assistance Admin. (242) | | 0.0 | 960.2 | 0.0 |
| 3038 Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | RSA with Finance and Management Services Public Affairs. | 16.4 | 1.5 | 1.5 |
| 3038 Inter-Agency Management/Consulting | Labor - Department-wide | RSA with Department of Labor Workforce Development Demographics. | 0.2 | 0.1 | 0.1 |

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

Component: Commissioner's Office (317)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|---------------------------------|---|-----------------------|-----------------------------------|------------------------|
| 4000 | Commodities | | 60.1 | 40.2 | 40.2 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 60.1 | 40.2 | 40.2 |
| 4000 | Business | General office supplies necessary to support programs and activities. | 57.3 | 40.2 | 40.2 |
| 4002 | Household/Institutional | General office supplies necessary to support programs and activities. | 1.9 | 0.0 | 0.0 |
| 4021 | Commodity Management Allocation | | 0.9 | 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-------------------------------|--|-----------------------|-----------------------------------|------------------------|
| 5000 | Capital Outlay | | 18.9 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 5000 Capital Outlay Detail Totals | | | 18.9 | 0.0 | 0.0 |
| 5002 | Structures and Infrastructure | Equipment over \$5.0 necessary to support programs and activities. | 0.2 | 0.0 | 0.0 |
| 5004 | Equipment | | 18.7 | 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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|--|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 2,882.3 | 1,781.2 | 1,522.7 |
| 5019 Federal - Miscellaneous Grants | | Indirect Federal Receipts as collected in the Cost Allocation Plan. | 2,882.3 | 1,781.2 | 1,522.7 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 709.2 | 493.0 | 491.1 |
| 5301 Inter-Agency Receipts | Admin - Department-wide | | 392.8 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Administrative Support Svcs (320) | | 3.9 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - AK MH/Alc & Drug Abuse Brds (2801) | | 0.3 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Alaska Pioneer Homes Management (2731) | | 0.3 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Alaska Psychiatric Institute (311) | | 153.6 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Alcohol Safety Action Program (305) | | 1.4 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Behavioral Health Administration (2665) | | 4.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Bethel Youth Facility (268) | | 1.7 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Bureau of Vital Statistics (961) | | 1.4 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Child Care Benefits (1897) | | 2.1 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Children's Services Management (2666) | | 2.8 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Chronic Disease Prev/Hlth Promo (2818) | | 1.9 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Commissioner's Office (317) | Department wide RSA collected from all Department of health and Social Services divisions in support of Commissioner's Office. | 0.0 | 493.0 | 491.1 |
| 5301 Inter-Agency Receipts | H&SS - Emergency Programs (2877) | | 1.1 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Epidemiology (296) | | 3.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Facilities Management (2020) | | 0.3 | 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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|--|---------|----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts | H&SS - Fairbanks Youth Facility (265) | | 2.0 | 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) | | 25.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Health Facilities Licensing & Ce (2944) | | 0.6 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Information Technology Services (2754) | | 4.8 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Johnson Youth Center (267) | | 1.9 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Kenai Peninsula Youth Facility (2646) | | 0.9 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Mat-Su Youth Facility (2339) | | 1.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - McLaughlin Youth Center (264) | | 8.1 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Medical Assistance Admin. (242) | | 3.7 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Nome Youth Facility (266) | | 0.9 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Nursing (288) | | 7.8 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Pioneer Homes (2671) | | 30.8 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Probation Services (2134) | | 6.6 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Public Affairs (2874) | | 0.6 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Public Assistance Admin (233) | | 0.5 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Public Assistance Field Svcs (236) | | 23.5 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Public Health Admin Svcs (292) | | 0.9 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Public Health Laboratories (2252) | | 1.9 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Quality Assurance and Audit (2880) | | 0.3 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Quality Control (234) | | 0.9 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Rate Review (2696) | | 0.7 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Residential Licensing (245) | | 1.2 | 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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|--|---|----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts | H&SS - Senior/Disabilities Svcs Admin (2663) | | 8.6 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - State Medical Examiner (293) | | 0.9 | 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) | | 2.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Women, Infants and Children (1013) | | 0.6 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Work Services (2337) | | 0.6 | 0.0 | 0.0 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 133.5 | 454.7 | 472.9 |
| 5351 Capital Improvement Project Inter-Agency | H&SS - Commissioner's Office (317) | | 126.5 | 0.0 | 0.0 |
| 5351 Capital Improvement Project Inter-Agency | H&SS - Facilities Management (2020) | To be collected for capital projects within the department. | 7.0 | 454.7 | 472.9 |

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

Component: Commissioner's Office (317)

| | | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|--|---|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 199.7 | 1,036.8 | 76.6 |
| With Department of Administration | | | | 77.4 | 48.7 | 48.7 |
| With Department of Health and Social Services | | | | 98.7 | 972.9 | 12.7 |
| With Department of Law | | | | 9.9 | 0.1 | 0.1 |
| With Department of Transportation/Public Facilities | | | | 13.5 | 15.0 | 15.0 |
| With Department of Labor and Workforce Development | | | | 0.2 | 0.1 | 0.1 |
| Object Class | Servicing Agency | Explanation | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | RSA with Department of Administration Enterprise Technology Services for Telecommunications. | 42.7 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Computer Refresh Program | 73.0 | 7.1 | 7.1 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | RSA with Department of Administration Enterprise Technology Services for Telecommunications. | 10.6 | 37.6 | 37.6 |
| 3018 | Inter-Agency Information Technology Telecommunications | Law - Department-wide | RSA with Department of Law Regulations Review. | 0.0 | 0.1 | 0.1 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | RSA with the Department of Administrative Division of General Services for Mailroom Services. | 3.5 | 0.9 | 0.9 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | RSA with the Department of Administrative Division of Personnel for Human Resources Services. | 11.7 | 8.9 | 8.9 |
| 3024 | Inter-Agency Legal | Law - Department-wide | RSA with Department of Law Regulations Review. | 9.9 | 0.0 | 0.0 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | | 0.5 | 0.0 | 0.0 |

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

Component: Commissioner's Office (317)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---|---|---|----------------|---------------------------|-----------------|
| 3026 | Inter-Agency Insurance | Admin - Department-wide | RSA with the Department of Administration Risk Management for Insurance. | 2.7 | 1.3 | 1.3 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | RSA with the Department of Administration for IRIS & ALDER. | 6.1 | 0.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | | 0.1 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Interagency fee for State Equipment Fleet. | 13.5 | 15.0 | 15.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | RSA with Finance and Management Services Administrative Support Services. | 8.8 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | RSA with Finance and Management Services Information Technology Services. | 0.0 | 4.1 | 4.1 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Medical Assistance Admin. (242) | | 0.0 | 960.2 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | RSA with Finance and Management Services Public Affairs. | 16.4 | 1.5 | 1.5 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | RSA with Department of Labor Workforce Development Demographics. | 0.2 | 0.1 | 0.1 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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-#217 | Deputy Commissioner | FT | A | XE | Juneau | N05 | 28J | 12.0 | | 137,976 | 0 | 0 | 68,368 | 206,344 | 123,806 |
| 06-#218 | Project Coordinator | FT | A | XE | Juneau | N05 | 22J | 12.0 | | 100,788 | 0 | 0 | 55,030 | 155,818 | 93,491 |
| 06-#219 | Sp Asst Commr I | FT | A | XE | Juneau | N05 | 21J | 12.0 | | 94,236 | 0 | 0 | 52,668 | 146,904 | 88,142 |
| 06-#220 | Program Coordinator I | FT | A | XE | Juneau | N05 | 18J | 12.0 | | 77,268 | 0 | 0 | 46,549 | 123,817 | 74,290 |
| 06-0001 | Commissioner | FT | A | XE | Anchorage | N00 | 0 | 12.0 | | 141,156 | 0 | 0 | 69,320 | 210,476 | 96,733 |
| 06-0002 | Executive Secretary III | FT | A | XE | Juneau | N05 | 16B / C | 12.0 | | 56,992 | 0 | 0 | 39,238 | 96,230 | 44,226 |
| 06-0061 | Deputy Commissioner | FT | A | XE | Anchorage | N00 | 28O / P | 12.0 | | 157,102 | 0 | 0 | 74,093 | 231,195 | 106,255 |
| 06-0400 | Sp Asst CommrII | FT | A | XE | Juneau | 99 | 23N | 12.0 | | 124,575 | 0 | 0 | 63,608 | 188,183 | 86,487 |
| 06-0492 | Project Coordinator | FT | A | XE | Anchorage | N00 | 22F / J | 12.0 | | 94,728 | 0 | 0 | 52,845 | 147,573 | 67,823 |
| 06-0605 | Deputy Director | FT | A | XE | Juneau | N05 | 24J / K | 12.0 | | 117,439 | 0 | 0 | 61,035 | 178,474 | 82,025 |
| 06-0670 | Sp Asst CommrII | FT | A | XE | Anchorage | N00 | 23B / C | 12.0 | | 87,751 | 0 | 0 | 50,329 | 138,080 | 63,460 |
| 06-1844 | Medicaid Program Specialist IV | FT | A | GP | Anchorage | 200 | 21P | 12.0 | | 111,636 | 1,519 | 0 | 59,046 | 172,201 | 79,142 |
| 06-1865 | Program Coordinator II | NP | A | XE | Anchorage | N00 | 20Q / R | 12.0 | | 106,985 | 0 | 0 | 33,728 | 140,713 | 64,670 |
| 06-3001 | Deputy Commissioner | FT | A | XE | Anchorage | N00 | 28M | 12.0 | | 144,624 | 0 | 0 | 70,358 | 214,982 | 98,804 |
| 06-4002 | Administrative Assistant I | FT | A | GP | Juneau | 205 | 12A / B | 12.0 | | 42,440 | 577 | 0 | 34,094 | 77,111 | 35,439 |
| 06-4106 | Administrative Assistant II | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 46,867 | 638 | 0 | 35,691 | 83,196 | 38,236 |
| 06-4111 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10B / C | 12.0 | | 36,284 | 494 | 0 | 31,874 | 68,652 | 31,552 |
| 06-7022 | Med Prog Sp III | FT | A | GP | Anchorage | 200 | 20J | 12.0 | | 86,052 | 1,171 | 0 | 49,821 | 137,044 | 0 |
| 06-7023 | Program Coordinator I | FT | A | GP | Anchorage | 200 | 18C / D | 12.0 | | 64,254 | 874 | 0 | 41,960 | 107,088 | 0 |
| 06-IN1901 | College Intern IV | NP | A | XE | Anchorage | N00 | 12A | 12.0 | | 22,216 | 0 | 0 | 2,633 | 24,849 | 11,420 |
| 06-IN1902 | College Intern IV | NP | A | XE | Anchorage | N00 | 12A | 12.0 | | 22,216 | 0 | 0 | 2,633 | 24,849 | 11,420 |
| 06-IN1903 | College Intern IV | NP | A | XE | Anchorage | N00 | 12A | 12.0 | | 22,216 | 0 | 0 | 2,633 | 24,849 | 11,420 |
| 06-IN1905 | College Intern III | NP | A | XE | Anchorage | N00 | 10A | 12.0 | | 19,710 | 0 | 0 | 2,336 | 22,046 | 10,132 |
| 06-T026 | Data Processing Manager | FT | A | XE | Juneau | N05 | 25F | 12.0 | | 120,144 | 0 | 0 | 62,010 | 182,154 | 0 |
| 06-T163 | Project Analyst | NP | A | XE | Juneau | N05 | 22E | 12.0 | | 94,236 | 0 | 0 | 31,936 | 126,172 | 57,987 |
| 06-X101 | Project Coordinator | FT | A | XE | Anchorage | N00 | 23E / F | 12.0 | | 99,360 | 0 | 0 | 54,516 | 153,876 | 70,720 |
| 06-X121 | Project Coordinator | FT | A | XE | Anchorage | N00 | 24C | 12.0 | | 96,060 | 0 | 0 | 53,326 | 149,386 | 68,656 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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

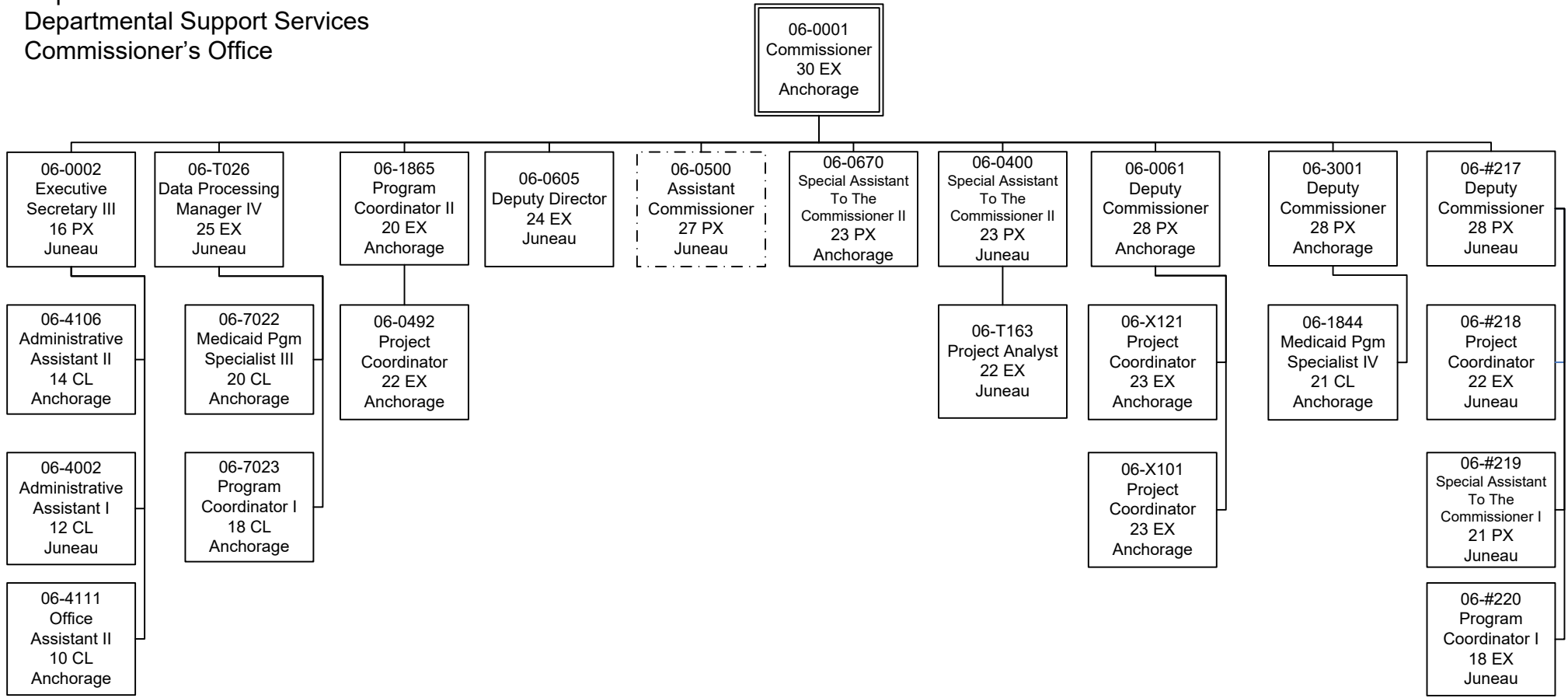
Scenario: FY2021 Governor (16414)
Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

| 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 |
|-----|-----------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|---|------------|
| | | | | | | | | | | | | | | Total Salary Costs: | 2,325,311 |
| | | | | | | | | | | | | | | Total COLA: | 5,273 |
| | | | | | | | | | | | | | | Total Premium Pay: | 0 |
| | | | | | | | | | | | | | | Total Benefits: | 1,201,678 |
| | | | | | | | | | | | | | | Total Pre-Vacancy: | 3,532,262 |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.00%: | (62) |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 3,532,200 |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 3,532,200 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 1,098,555 | 1,098,536 | 31.10% |
| 1003 General Fund Match | 932,900 | 932,884 | 26.41% |
| 1004 General Fund Receipts | 379,730 | 379,723 | 10.75% |
| 1007 Interagency Receipts | 491,107 | 491,098 | 13.90% |
| 1037 General Fund / Mental Health | 203,709 | 203,705 | 5.77% |
| 1061 Capital Improvement Project Receipts | 426,286 | 426,279 | 12.07% |
| Total PCN Funding: | 3,532,287 | 3,532,225 | 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.

FY2021 Governor
 Department of Health and Social Services
 Departmental Support Services
 Commissioner's Office



State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Administrative Support Services Component Budget Summary

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, human resources, 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 and system.
- 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.
- Plan, assess, and forecast activities for the Alaska Medicaid program.

Major Component Accomplishments in 2019Fiscal and Revenue Sections

- The Fiscal Section implemented a Fiscal SharePoint Portal that division staff use to request, track, and monitor all Fiscal related items. The Portal provides both transparency to the department on Fiscal related functions and a mechanism for leadership to establish key performance indicators (KPI) in an effort to identify more efficient and effective processes and procedures. Due to a 30 percent increase in Fiscal functions, from 10,453 financial transactions processed in FY2018 to 44,843 in FY2019, identifying and implementing efficiencies is critical should this trend continue.
- The Revenue Section has continued to develop reporting and tracking tools to monitor grant performance. Additionally, training courses were developed to increase department understanding of IRIS, structures, and the reimbursement process. By reallocating Revenue staff duties, efficiencies were identified within the billing/claims process leaving Revenue staff more time to perform quality assurance testing to mitigate and reduce the risk of audit findings. With the reallocation of duties, and no increase in positions, this section has increased productivity significantly, processing approximately 400 federal financial reports for approximately 225 federal grants clearing \$1.9 billion in federal revenues.

Budget Section:

- Developed and implemented an operating budget of approximately \$3.2 billion spanning nine divisions and over 3,600 positions.
- Tracked and responded to over 79 legislative budget inquiries.
- Processed 1,013 Reimbursable Services Agreements and budget revised programs during FY2019.

Grants and Contracts Unit:

- Provided grant administrative and fiscal support to seven divisions for approximately 91 operating grant programs.
- Issued 499 FY2019 operating grants totaling over \$147.0 million.
- Completed the Health and Social Services annual FY2019 Operating Grant booklet.
- Administered approximately 339 professional services contracts and 118 commodities contracts to ten divisions.

Human Resources Section

- The Management Services section provides policy, consultative guidance, and assistance to managers, supervisors, and employees regarding a variety of human resource topics, including but not limited to: evaluations, attendance, performance issues, progressive discipline, grievance concerns, Family Medical Leave Act/Alaska Family Leave Act, conflict resolution, ethics, layoffs, collective bargaining agreements, equal employment opportunity, and labor relations issues.
- The Recruitment section provides advice and assistance to department staff with regard to the State of Alaska hiring policies and procedures, Workplace Alaska, general recruitment and payroll questions, and minimum qualification determinations.
- In FY2019 the Human Resources Section processed 2,950 employee performance evaluations, consulted on 272 disciplinary and performance actions, 85 delegated Letters of Agreement, and 41 non-delegated Letters of Agreement. The section also responded to 41 grievance/complaints, 16 Equal Employment Opportunity Commission/Alaska State Commission for Human Rights complaints and supported the response of two personnel litigation cases. The section also responded to 46 records requests. Determinations were made on 637 ethics disclosures and inquiries. The recruitment team posted 1,481 recruitments and approved 1,205 hires.

Medicaid, Allocation, and Audit Services

- Facilitation of quarterly meetings with Medicaid Program Management to strengthen the monitoring of the state's operating budget with program initiatives and further align forecasting procedures.
- Timely submission of quarterly claims exceeding \$2.3 billion in expenditures during State Fiscal Year 2019 for federal reimbursement through the Title XIX, Title XXI, and Title IV-E programs.
- Provide training on the DHSS public assistance cost allocation plan including the roles and responsibilities for updating quarterly statistics and expanded the written resources available for stakeholders.
- Assisted divisions in the development of two public assistance cost allocation plan amendments, and negotiation for approval of one pending amendment with the appropriate federal agencies.
- Completed timely quarter-end allocation and/or draws resulting in the export to IRIS of allocated expenditures exceeding \$227.0 million allowed for federal reporting.
- Assisted in the resolution of thirteen findings or 42 percent of the prior year single state audit findings.
- Prepared, reconciled, and submitted timely the FY2019 federal and state sub-recipient pass-through report for 290 federal and 427 sub awards with combined expenditures totaling \$136.0 million.
- Provided federal sub-recipient monitoring of approximately 315 department grantees including risk analysis and determining the adequacy of applicable corrective action plans.
- Compiled and submitted Federal Funding Accountability and Transparency Act reportable data for approximately 328 federally funded sub-awards representing \$57.1 million in expenditures.

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.
- Medicaid policy makers require accurate, timely data to make informed decisions and formulate strategic plans. With a budget exceeding \$2.3 billion, 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.
- Additional reporting needs due to federal legislation and the state's efforts in Medicaid Reform and Redesign.
- 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.

- Integrated Resource Information System implementation and managing change associated with the system. Assuming the lead role in training and developing department policy and procedures to reflect IRIS.

Significant Changes in Results to be Delivered in FY2021

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

Contact Information

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| Administrative Support Services Personal Services Information | | | | | |
|--|------------------------------|--------------------|--------------------------------|--|------------------|
| Authorized Positions | | | Personal Services Costs | | |
| | FY2020 Management Plan | FY2021 Governor | | | |
| Full-time | 81 | 83 | Annual Salaries | | 6,274,407 |
| Part-time | 0 | 0 | COLA | | 45,372 |
| Nonpermanent | 1 | 1 | Premium Pay | | 0 |
| | | | Annual Benefits | | 3,830,152 |
| | | | Less 3.38% Vacancy Factor | | (342,631) |
| | | | Lump Sum Premium Pay | | 0 |
| Totals | 82 | 84 | Total Personal Services | | 9,807,300 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|-----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Accountant III | 0 | 0 | 6 | 0 | 6 |
| Accountant IV | 0 | 0 | 6 | 0 | 6 |
| Accountant V | 0 | 0 | 2 | 0 | 2 |
| Accounting Clerk | 1 | 0 | 2 | 0 | 3 |
| Accounting Technician I | 0 | 0 | 2 | 0 | 2 |
| Accounting Technician II | 1 | 0 | 1 | 0 | 2 |
| Accounting Technician III | 0 | 0 | 4 | 0 | 4 |
| 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 |
| Admn OPS Mgr II | 0 | 0 | 1 | 0 | 1 |
| Audit & Review Analyst I | 0 | 0 | 1 | 0 | 1 |
| Audit & Review Analyst II | 0 | 0 | 1 | 0 | 1 |
| Budget Analyst III | 0 | 0 | 5 | 0 | 5 |
| Budget Analyst IV | 0 | 0 | 1 | 0 | 1 |
| Deputy Director | 0 | 0 | 1 | 0 | 1 |
| Grants Administration Manager | 0 | 0 | 1 | 0 | 1 |
| Grants Administrator II | 0 | 0 | 10 | 0 | 10 |
| Grants Administrator III | 0 | 0 | 5 | 0 | 5 |
| Grants and Procurement Manager | 0 | 0 | 1 | 0 | 1 |
| Human Resource Consultant I | 0 | 0 | 3 | 0 | 3 |
| Human Resource Consultant II | 3 | 0 | 3 | 0 | 6 |
| 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 | 3 | 0 | 3 |
| Procurement Specialist I | 0 | 0 | 1 | 0 | 1 |
| Procurement Specialist II | 0 | 0 | 6 | 0 | 6 |
| Procurement Specialist III | 0 | 0 | 2 | 0 | 2 |
| Procurement Specialist V | 0 | 0 | 1 | 0 | 1 |
| Research Analyst III | 0 | 0 | 1 | 0 | 1 |
| Supply Technician I | 0 | 0 | 1 | 0 | 1 |
| Totals | 5 | 0 | 79 | 0 | 84 |

Component Detail All Funds
Department of Health and Social Services

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 8,339.7 | 9,333.3 | 9,333.3 | 9,419.8 | 9,807.3 | 387.5 | 4.1% |
| 72000 Travel | 27.0 | 18.8 | 18.8 | 23.6 | 23.6 | 0.0 | 0.0% |
| 73000 Services | 2,008.3 | 4,071.4 | 4,071.4 | 3,761.7 | 2,975.1 | -786.6 | -20.9% |
| 74000 Commodities | 38.6 | 111.0 | 111.0 | 111.0 | 111.0 | 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 | 10,413.6 | 13,534.5 | 13,534.5 | 13,316.1 | 12,917.0 | -399.1 | -3.0% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 4,095.7 | 5,435.4 | 5,435.4 | 5,313.4 | 5,334.2 | 20.8 | 0.4% |
| 1003 G/F Match (UGF) | 4,639.0 | 5,600.2 | 5,600.2 | 5,417.3 | 5,826.2 | 408.9 | 7.5% |
| 1004 Gen Fund (UGF) | 0.0 | 118.2 | 118.2 | 118.2 | 0.0 | -118.2 | -100.0% |
| 1007 I/A Rcpts (Other) | 1,618.1 | 1,619.9 | 1,619.9 | 1,569.8 | 1,645.8 | 76.0 | 4.8% |
| 1061 CIP Rcpts (Other) | 60.8 | 60.8 | 60.8 | 197.4 | 110.8 | -86.6 | -43.9% |
| 1188 Fed Unrstr (Fed) | 0.0 | 700.0 | 700.0 | 700.0 | 0.0 | -700.0 | -100.0% |
| Unrestricted General (UGF) | 4,639.0 | 5,718.4 | 5,718.4 | 5,535.5 | 5,826.2 | 290.7 | 5.3% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 1,678.9 | 1,680.7 | 1,680.7 | 1,767.2 | 1,756.6 | -10.6 | -0.6% |
| Federal Funds | 4,095.7 | 6,135.4 | 6,135.4 | 6,013.4 | 5,334.2 | -679.2 | -11.3% |
| Positions: | | | | | | | |
| Permanent Full Time | 80 | 78 | 78 | 81 | 83 | 2 | 2.5% |
| 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: 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 | PFT | PPT | NP |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | ConfCom | 13,534.5 | 9,333.3 | 18.8 | 4,071.4 | 111.0 | 0.0 | 0.0 | 0.0 | 78 | 0 | 1 |
| 1002 Fed Rcpts | | 5,435.4 | | | | | | | | | | |
| 1003 G/F Match | | 5,600.2 | | | | | | | | | | |
| 1004 Gen Fund | | 118.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,619.9 | | | | | | | | | | |
| 1061 CIP Rcpts | | 60.8 | | | | | | | | | | |
| 1188 Fed Unrstr | | 700.0 | | | | | | | | | | |
| Subtotal | | 13,534.5 | 9,333.3 | 18.8 | 4,071.4 | 111.0 | 0.0 | 0.0 | 0.0 | 78 | 0 | 1 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Information Technology Services for a Chargeback Model | | | | | | | | | | | | |
| | Trout | -50.1 | -50.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -50.1 | | | | | | | | | | |
| Transfer from Administrative Support Services to Information Technology Services to support a chargeback model. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer to Commissioner's Office to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trout | -304.9 | 0.0 | 0.0 | -304.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -122.0 | | | | | | | | | | |
| 1003 G/F Match | | -182.9 | | | | | | | | | | |
| Transfer from Administrative Support Services to Commissioner's Office to align with anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer Administrative Assistant I (06-4002) to Commissioner's Office to Align Support Functions | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer a full-time Administrative Assistant I (06-4002), range 12, located in Juneau to Commissioner's Office to align support functions. | | | | | | | | | | | | |
| Transfer Administrative Assistant II (06-0006) from Commissioner's Office to Align Support Functions | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer a full-time Administrative Assistant II (06-0006), range 14, located in Juneau from Commissioner's Office to align support functions. | | | | | | | | | | | | |
| Transfer Eligibility Technicians (02-2135, 02-2136, 02-2137) from Public Assistance Field Services for Classification | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |

The following positions are transferred from Public Assistance Field Services for classification activities:

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 | PFT | PPT | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| Full-time Human Resource Consultant I (02-2135), range 16, located in Juneau | | | | | | | | | | | | |
| Full-time Human Resource Consultant I (02-2136), range 16, located in Juneau | | | | | | | | | | | | |
| Full-time Human Resource Consultant II (02-2137), range 18, located in Juneau | | | | | | | | | | | | |
| Transfer Accountant IV (06-0384) from Facilities Management to Provide Supervision of the Fiscal Unit Staff | | | | | | | | | | | | |
| | Trin | 136.6 | 136.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1061 CIP Rcpts | | 136.6 | | | | | | | | | | |
| Transfer a full-time Accountant IV (06-0384), range 20, located in Juneau from Facilities Management to Administrative Support Services to provide supervision and oversight of fiscal functions and staff. | | | | | | | | | | | | |
| Delete Mail Services Courier (06-0063) No Longer Needed | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Deleted a full-time Mail Services Courier (06-0063), range 9, located in Anchorage no longer needed as its mail preparation functions have been absorbed by other staff and mail delivery is performed by the United States Postal Service. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 4.8 | -4.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 13,316.1 | 9,419.8 | 23.6 | 3,761.7 | 111.0 | 0.0 | 0.0 | 0.0 | 81 | 0 | 1 |
| <hr/> | | | | | | | | | | | | |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 79.4 | 79.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 31.8 | | | | | | | | | | |
| 1003 G/F Match | | 32.2 | | | | | | | | | | |
| 1004 Gen Fund | | 1.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 13.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1.2 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$54.0 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$25.4 | | | | | | | | | | | | |
| Transfer from Information Technology Services to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trin | 343.1 | 343.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 27.6 | | | | | | | | | | |
| 1003 G/F Match | | 315.5 | | | | | | | | | | |

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

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| Transfer authority from Information Technology Services to Administrative Support Services to align with anticipated expenditures. The remaining authority in Information Technology Services is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer Administrative Positions (06-0488 and 06-0502) from Facilities Management for Contract Administration | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Transfer two positions from Facilities Maintenance to Administrative Support Services for contract administration. Administrative Support Services has experienced a significant increase (66 percent) in contract requests. Meanwhile, Facilities Management has experienced a decline in the workload associated with the capital budget. | | | | | | | | | | | | |
| The following positions are transferred: Full-time Grants Administrator III (06-0488), range 19, located in Juneau Full-time Procurement Specialist II (06-0502), range 16, located in Juneau | | | | | | | | | | | | |
| Transfer to Information Technology Services to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trout | -700.5 | -25.0 | 0.0 | -675.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -700.5 | | | | | | | | | | |
| Transfer authority from Administrative Support Services to Information Technology Services to align with anticipated expenditures. The remaining authority in Administrative Support Services is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer to Public Affairs to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trout | -24.5 | 0.0 | 0.0 | -24.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -24.5 | | | | | | | | | | |
| Transfer authority from Administrative Support Services to Public Affairs to align with anticipated expenditures. The remaining authority in Administrative Support Services is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer to Commissioner's Office to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trout | -96.6 | 0.0 | 0.0 | -96.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -38.6 | | | | | | | | | | |
| 1003 G/F Match | | -58.0 | | | | | | | | | | |
| Transfer authority from Administrative Support Services to the Commissioner's Office to align with anticipated expenditures. The remaining authority in Administrative Support Services is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Replace to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 119.2 | | | | | | | | | | |
| 1004 Gen Fund | | -119.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 787.8 | | | | | | | | | | |

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

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|-----------------|----------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| 1061 CIP Rcpts | | -87.8 | | | | | | | | | | |
| 1188 Fed Unrstr | | -700.0 | | | | | | | | | | |
| <p>Replace federal and capital improvement project (CIP) receipt authority with interagency receipt authority and general fund with general fund match. The federal authority supported the Children's Health Insurance Program, however, this program ended in federal fiscal year 2016 with no further bonuses issued. All remaining bonus funds have been spent. This fund change aligns allocable expenditures within Administrative Support Services and Information Technology Services and supports a move to a full chargeback model in Information Technology Services.</p> | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -10.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.</p> | | | | | | | | | | | | |
| | Totals | 12,917.0 | 9,807.3 | 23.6 | 2,975.1 | 111.0 | 0.0 | 0.0 | 0.0 | 83 | 0 | 1 |

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

Component: Administrative Support Services (320)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|----------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 27.0 | 23.6 | 23.6 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 27.0 | 23.6 | 23.6 |
| 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. | 25.9 | 23.6 | 23.6 |
| 2002 | Out of State Employee Travel | | 0.4 | 0.0 | 0.0 |
| 2003 | Out of State Non-Employee Travel | | 0.1 | 0.0 | 0.0 |
| 2006 | Other Travel Costs | Miscellaneous travel expenses. | 0.6 | 0.0 | 0.0 |

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

Component: Administrative Support Services (320)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|-------------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 2,008.3 | 3,761.7 | 2,975.1 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 2,008.3 | 3,761.7 | 2,975.1 |
| 3000 | Education Services | Conference registration, membership dues, employee tuition and other employee training costs. | 0.0 | 1.9 | 1.9 |
| 3001 | Financial Services | Contract that provides planning, assessment, and forecasting activities for the Alaska Medicaid program | 126.0 | 250.0 | 210.0 |
| 3003 | Information Technology | Software licensing fees, renewal and maintenance costs. | 6.4 | 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. | 48.2 | 33.9 | 33.9 |
| 3005 | Health Services | | 0.6 | 700.0 | 0.0 |
| 3006 | Delivery Services | Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs. | 4.5 | 10.9 | 10.9 |
| 3008 | Utilities | Miscellaneous utilities. | 8.2 | 0.0 | 0.0 |
| 3009 | Structure/Infrastructure/Land | RSA with Department of Administration Division of General Services for Leases and Facilities Rent. | 154.9 | 75.1 | 75.1 |
| 3010 | Equipment/Machinery | Repair and maintenance of office furniture and equipment. | 41.6 | 39.0 | 39.0 |
| 3011 | Other Services | Other Services contracts with outside agencies for management | 128.2 | 530.0 | 483.4 |

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

Component: Administrative Support Services (320)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|---|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 2,008.3 | 3,761.7 | 2,975.1 |
| | | | consulting. | | | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | RSA with Department of Administration Enterprise Technology Services for Telecommunications. | 95.1 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Computer Refresh Program | 138.8 | 46.9 | 46.9 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | RSA with Department of Administration Enterprise Technology Services for Telecommunications. | 39.9 | 205.2 | 205.2 |
| 3018 | Inter-Agency Information Technology Telecommunications | Law - Department-wide | RSA with Department of Law Regulations Review. | 0.0 | 0.9 | 0.9 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | RSA with the Department of Administrative Division of General Services for Mailroom Services. | 1.0 | 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. | 52.3 | 58.2 | 58.2 |
| 3025 | Inter-Agency Auditing | Admin - Department-wide | RSA with the Department of Administrative for audit services. | 108.7 | 63.3 | 63.3 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | | 1.9 | 0.0 | 0.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | RSA with the Department of Administration Risk Management for Insurance. | 9.2 | 9.8 | 9.8 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | RSA with Department of Administration for IRIS. | 23.0 | 312.8 | 312.8 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | RSA with Department of Administration for ADA Compliance. | 0.5 | 0.2 | 0.2 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | | 1.9 | 0.0 | 0.0 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide | RSA with Department of | 844.4 | 1,083.0 | 1,083.0 |

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

Component: Administrative Support Services (320)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---------------------------------------|--|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 2,008.3 | 3,761.7 | 2,975.1 |
| | | | Administration Office of Administrative Hearings for Fair Hearing Services. | | | |
| 3037 | State Equipment Fleet | Trans - Department-wide | Interagency fee for State Equipment Fleet. | 7.9 | 7.1 | 7.1 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Shared Services of Alaska reimbursable services agreement for travel and accounts payable. | 0.3 | 219.9 | 219.9 |
| 3038 | Inter-Agency Management/Consulting | Gov - Department-wide | | 98.5 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | RSA with the Commissioner's Office. | 3.9 | 7.1 | 7.1 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | RSA with Finance and Management Services Information Technology Services. | 0.0 | 26.0 | 26.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | RSA with Finance and Management Services Public Affairs. | 61.8 | 9.8 | 9.8 |
| 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|-------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 38.6 | 111.0 | 111.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 38.6 | 111.0 | 111.0 |
| 4000 | Business | General office supplies necessary to support programs and activities. | 36.4 | 111.0 | 111.0 |
| 4002 | Household/Institutional | General office supplies necessary to support programs and activities. | 0.3 | 0.0 | 0.0 |
| 4022 | Commodity Transfer | | 1.9 | 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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|--|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 4,135.7 | 5,313.4 | 5,334.2 |
| 5019 Federal - Miscellaneous Grants | | Indirect Federal Receipts as collected in the Cost Allocation Plan. | 4,135.7 | 5,313.4 | 5,334.2 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 1,618.2 | 1,569.8 | 1,645.8 |
| 5301 Inter-Agency Receipts | H&SS - Administrative Support Svcs (320) | Department wide RSA collected from all Department of Health and Social Services divisions in support of Administrative Support Services. | 0.0 | 1,569.8 | 1,645.8 |
| 5301 Inter-Agency Receipts | H&SS - AK MH/Alc & Drug Abuse Brds (2801) | | 3.9 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Alaska Psychiatric Institute (311) | | 105.2 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Alcohol Safety Action Program (305) | | 17.7 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Behavioral Health Administration (2665) | | 68.3 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Bethel Youth Facility (268) | | 14.2 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Bureau of Vital Statistics (961) | | 12.5 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Child Care Benefits (1897) | | 22.4 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Children's Services Management (2666) | | 24.9 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Chronic Disease Prev/Hlth Promo (2818) | | 17.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Commissioner's Office (317) | | 9.3 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Emergency Programs (2877) | | 10.3 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Epidemiology (296) | | 26.8 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Facilities Management (2020) | | 2.7 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Fairbanks Youth Facility (265) | | 16.7 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Fraud Investigation (237) | | 10.3 | 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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|--|---------|----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts | H&SS - Front Line Social Workers (2305) | | 222.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Health Facilities Licensing & Ce (2944) | | 5.3 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Information Technology Services (2754) | | 43.4 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Johnson Youth Center (267) | | 15.9 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Kenai Peninsula Youth Facility (2646) | | 7.5 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Mat-Su Youth Facility (2339) | | 8.6 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - McLaughlin Youth Center (264) | | 68.6 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Medical Assistance Admin. (242) | | 31.3 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Nome Youth Facility (266) | | 7.7 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Nursing (288) | | 70.9 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Pioneer Homes (2671) | | 254.2 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Probation Services (2134) | | 59.7 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Public Affairs (2874) | | 5.3 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Public Assistance Admin (233) | | 52.6 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Public Assistance Field Svcs (236) | | 199.5 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Public Health Admin Svcs (292) | | 8.8 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Public Health Laboratories (2252) | | 17.4 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Quality Assurance and Audit (2880) | | 2.7 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Quality Control (234) | | 7.8 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Rate Review (2696) | | 6.4 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Residential Licensing (245) | | 10.1 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Senior/Disabilities Svcs Admin (2663) | | 106.3 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - State Medical Examiner | | 8.5 | 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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|---|---|----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts | (293) H&SS - Suicide Prevention Council | | 0.6 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | (2651) H&SS - Women, Children and Family Healt (2788) | | 18.3 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Women, Infants and Children (1013) | | 9.3 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Work Services (2337) | | 5.4 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Administrative Support Svcs (320) | | 1.9 | 0.0 | 0.0 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 60.8 | 197.4 | 110.8 |
| 5351 Capital Improvement Project Inter-Agency | H&SS - Facilities Management (2020) | To be collected for capital projects within the department. | 60.8 | 197.4 | 110.8 |
| 5188 Fed Unrstr (1188 Fed Unrstr) | | | 0.0 | 700.0 | 0.0 |
| 5050 Federal Unrestricted Revenue Health/Human Svcs - Misc Grnts | | Authority designated for federal awards to programs with outcomes that met or exceeded results. | 0.0 | 700.0 | 0.0 |
| 6003 G/F Match (1003 G/F Match) | | | 44.1 | 0.0 | 0.0 |
| 6103 Match - Miscellaneous | | | 44.1 | 0.0 | 0.0 |

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

Component: Administrative Support Services (320)

| | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|-------------------------|--|----------------|---------------------------|-----------------|
| Component Totals | | 1,489.7 | 2,050.8 | 2,050.8 |
| | With Department of Administration | 1,176.3 | 1,952.4 | 1,952.4 |
| | With Department of Health and Social Services | 206.4 | 89.8 | 89.8 |
| | With Department of Law | 0.0 | 0.9 | 0.9 |
| | With Department of Transportation/Public Facilities | 7.9 | 7.1 | 7.1 |
| | With Office of the Governor | 98.5 | 0.0 | 0.0 |
| | With Department of Labor and Workforce Development | 0.6 | 0.6 | 0.6 |

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---|--|----------------|---------------------------|-----------------|
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide RSA with Department of Administration Enterprise Technology Services for Telecommunications. | 95.1 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) Computer Refresh Program | 138.8 | 46.9 | 46.9 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide RSA with Department of Administration Enterprise Technology Services for Telecommunications. | 39.9 | 205.2 | 205.2 |
| 3018 | Inter-Agency Information Technology Telecommunications | Law - Department-wide RSA with Department of Law Regulations Review. | 0.0 | 0.9 | 0.9 |
| 3021 | Inter-Agency Mail | Admin - Department-wide RSA with the Department of Administrative Division of General Services for Mailroom Services. | 1.0 | 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. | 52.3 | 58.2 | 58.2 |
| 3025 | Inter-Agency Auditing | Admin - Department-wide RSA with the Department of Administrative for audit services. | 108.7 | 63.3 | 63.3 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) 1.9 | 0.0 | 0.0 | 0.0 |

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

Component: Administrative Support Services (320)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---|---|--|----------------|---------------------------|-----------------|
| 3026 | Inter-Agency Insurance | Admin - Department-wide | RSA with the Department of Administration Risk Management for Insurance. | 9.2 | 9.8 | 9.8 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | RSA with Department of Administration for IRIS. | 23.0 | 312.8 | 312.8 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | RSA with Department of Administration for ADA Compliance. | 0.5 | 0.2 | 0.2 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | | 1.9 | 0.0 | 0.0 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide | RSA with Department of Administration Office of Administrative Hearings for Fair Hearing Services. | 844.4 | 1,083.0 | 1,083.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Interagency fee for State Equipment Fleet. | 7.9 | 7.1 | 7.1 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Shared Services of Alaska reimbursable services agreement for travel and accounts payable. | 0.3 | 219.9 | 219.9 |
| 3038 | Inter-Agency Management/Consulting | Gov - Department-wide | | 98.5 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | RSA with the Commissioner's Office. | 3.9 | 7.1 | 7.1 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | RSA with Finance and Management Services Information Technology Services. | 0.0 | 26.0 | 26.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | RSA with Finance and Management Services Public Affairs. | 61.8 | 9.8 | 9.8 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | RSA with Department of Labor Workforce Development Demographics. | 0.6 | 0.6 | 0.6 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 / J | 12.0 | | 61,638 | 0 | 0 | 41,057 | 102,695 | 44,468 |
| 02-1033 | Accountant V | FT | A | SS | Juneau | 99 | 22P | 12.0 | | 132,808 | 0 | 0 | 66,721 | 199,529 | 86,398 |
| 02-1518 | Grants Administrator II | FT | A | GP | Juneau | 205 | 17B / C | 12.0 | | 60,164 | 819 | 0 | 40,485 | 101,468 | 43,937 |
| 02-2120 | Human Resource Consultant V | FT | A | KK | Juneau | 205 | 22K | 12.0 | | 110,484 | 0 | 0 | 58,671 | 169,155 | 73,246 |
| 02-2135 | Human Resource Consultant I | FT | A | KK | Juneau | 205 | 16B / C | 12.0 | | 61,368 | 0 | 0 | 40,960 | 102,328 | 44,309 |
| 02-2136 | Human Resource Consultant I | FT | A | KK | Juneau | 205 | 16B / C | 12.0 | | 61,208 | 0 | 0 | 40,902 | 102,110 | 44,215 |
| 02-2137 | Human Resource Consultant II | FT | A | KK | Juneau | 205 | 18M | 12.0 | | 90,757 | 0 | 0 | 51,557 | 142,314 | 61,623 |
| 02-7407 | Budget Analyst III | FT | A | GP | Juneau | 205 | 21K | 12.0 | | 99,876 | 1,359 | 0 | 54,806 | 156,041 | 67,567 |
| 02-9005 | Human Resource Consultant II | FT | A | KK | Anchorage | 200 | 18E / F | 12.0 | | 74,048 | 0 | 0 | 45,532 | 119,580 | 51,779 |
| 06-0006 | Administrative Assistant II | FT | A | GP | Juneau | 205 | 14C / D | 12.0 | | 51,495 | 701 | 0 | 37,359 | 89,555 | 38,778 |
| 06-0011 | Budget Analyst III | FT | A | GP | Juneau | 205 | 21G | 12.0 | | 92,832 | 1,263 | 0 | 52,266 | 146,361 | 63,376 |
| 06-0013 | Grants Administrator III | FT | A | SS | Juneau | 205 | 19E / F | 12.0 | | 82,786 | 0 | 0 | 48,683 | 131,469 | 56,927 |
| 06-0017 | Accountant IV | FT | A | GP | Juneau | 205 | 20E / F | 12.0 | | 81,220 | 1,105 | 0 | 48,078 | 130,403 | 56,466 |
| 06-0018 | Human Resource Consultant III | FT | A | KK | Juneau | 205 | 19F | 12.0 | | 84,936 | 0 | 0 | 49,458 | 134,394 | 58,194 |
| 06-0025 | Procurement Specialist II | FT | A | GP | Juneau | 205 | 16M / N | 12.0 | | 76,601 | 1,042 | 0 | 46,413 | 124,056 | 53,718 |
| 06-0028 | Accountant IV | FT | A | GP | Juneau | 205 | 20J | 12.0 | | 90,360 | 1,229 | 0 | 51,374 | 142,963 | 61,904 |
| 06-0029 | Supply Technician I | FT | A | GP | Juneau | 205 | 10J | 12.0 | | 45,744 | 622 | 0 | 35,286 | 81,652 | 35,356 |
| 06-0066 | Grants and Procurement Manager | FT | A | SS | Juneau | 205 | 23B / C | 12.0 | | 99,384 | 0 | 0 | 54,668 | 154,052 | 66,706 |
| 06-0068 | Accountant IV | FT | A | GP | Juneau | 205 | 20P / Q | 12.0 | | 111,907 | 1,523 | 0 | 59,144 | 172,574 | 74,726 |
| 06-0085 | Budget Analyst III | FT | A | GP | Juneau | 205 | 21D / E | 12.0 | | 85,612 | 1,165 | 0 | 49,662 | 136,439 | 59,080 |
| 06-0090 | Procurement Specialist II | FT | A | GP | Juneau | 205 | 16B / C | 12.0 | | 57,338 | 780 | 0 | 39,466 | 97,584 | 42,255 |
| 06-0092 | Procurement Specialist I | FT | A | GP | Juneau | 205 | 14G / J | 12.0 | | 58,139 | 791 | 0 | 39,755 | 98,685 | 42,732 |
| 06-0093 | Budget Analyst IV | FT | A | SS | Juneau | 205 | 22E / F | 12.0 | | 101,390 | 0 | 0 | 55,392 | 156,782 | 67,888 |
| 06-0094 | Accounting Technician I | FT | A | GP | Juneau | 205 | 12C / D | 12.0 | | 43,977 | 598 | 0 | 34,648 | 79,223 | 34,304 |
| 06-0096 | Accountant III | FT | A | GP | Juneau | 205 | 18D / E | 12.0 | | 69,456 | 945 | 0 | 43,836 | 114,237 | 49,466 |
| 06-0098 | Accounting Clerk | FT | A | GP | Juneau | 205 | 10B / C | 12.0 | | 37,945 | 516 | 0 | 32,473 | 70,934 | 30,715 |
| 06-0104 | Accountant V | FT | A | SS | Juneau | 205 | 22C / D | 12.0 | | 95,748 | 0 | 0 | 53,357 | 149,105 | 64,564 |
| 06-0117 | Budget Analyst III | FT | A | GP | Juneau | 205 | 21E / F | 12.0 | | 88,685 | 1,207 | 0 | 50,770 | 140,662 | 60,908 |
| 06-0118 | Human Resource Technician I | FT | A | KK | Juneau | 205 | 12J / K | 12.0 | | 54,879 | 0 | 0 | 38,620 | 93,499 | 40,486 |
| 06-0221 | Accounting Technician III | FT | A | GP | Juneau | 205 | 16B / C | 12.0 | | 56,221 | 765 | 0 | 39,064 | 96,050 | 41,591 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the 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: FY2021 Governor (16414)
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 |
|---------|-------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-0222 | Audit & Review Analyst I | FT | A | GP | Juneau | 205 | 19A / B | 12.0 | | 67,944 | 924 | 0 | 43,291 | 112,159 | 48,566 |
| 06-0247 | Audit & Review Analyst II | FT | A | GP | Juneau | 205 | 21C / D | 12.0 | | 82,708 | 1,125 | 0 | 48,615 | 132,448 | 57,351 |
| 06-0332 | Grants Administrator II | FT | A | GP | Juneau | 205 | 17C / D | 12.0 | | 64,120 | 872 | 0 | 41,912 | 106,904 | 46,291 |
| 06-0384 | Accountant IV | FT | A | SS | Juneau | 205 | 20K | 12.0 | | 96,732 | 0 | 0 | 53,712 | 150,444 | 65,144 |
| 06-0422 | Accounting Technician II | FT | A | GP | Anchorage | 200 | 14K / L | 12.0 | | 59,292 | 807 | 0 | 40,171 | 100,270 | 43,418 |
| 06-0444 | Accounting Technician III | FT | A | GP | Juneau | 205 | 16E / F | 12.0 | | 62,464 | 850 | 0 | 41,315 | 104,629 | 45,305 |
| 06-0484 | Human Resource Consultant II | FT | A | KK | Anchorage | 200 | 18J / K | 12.0 | | 78,226 | 0 | 0 | 47,039 | 125,265 | 54,241 |
| 06-0488 | Grants Administrator III | FT | A | GP | Juneau | 205 | 19J | 12.0 | | 84,480 | 1,149 | 0 | 49,254 | 134,883 | 58,406 |
| 06-0502 | Procurement Specialist II | FT | A | GP | Juneau | 205 | 16C / D | 12.0 | | 58,086 | 790 | 0 | 39,736 | 98,612 | 42,700 |
| 06-0503 | Grants Administrator III | FT | A | SS | Juneau | 205 | 19E / F | 12.0 | | 82,912 | 0 | 0 | 48,728 | 131,640 | 57,001 |
| 06-0510 | Grants Administrator II | FT | A | GP | Juneau | 205 | 17K | 12.0 | | 76,332 | 1,039 | 0 | 46,316 | 123,687 | 53,558 |
| 06-0516 | Procurement Specialist III | FT | A | SS | Juneau | 205 | 18C / D | 12.0 | | 73,089 | 0 | 0 | 45,186 | 118,275 | 51,214 |
| 06-0524 | Accounting Clerk | FT | A | GP | Juneau | 205 | 10B / C | 12.0 | | 38,104 | 518 | 0 | 32,531 | 71,153 | 30,810 |
| 06-0533 | Procurement Specialist II | FT | A | GP | Juneau | 205 | 16C / D | 12.0 | | 58,626 | 798 | 0 | 39,931 | 99,355 | 43,022 |
| 06-0622 | Accounting Technician III | FT | A | GP | Juneau | 205 | 16A / B | 12.0 | | 55,344 | 753 | 0 | 38,747 | 94,844 | 41,068 |
| 06-0626 | Accountant IV | FT | A | GP | Juneau | 205 | 20J | 12.0 | | 90,360 | 1,229 | 0 | 51,374 | 142,963 | 61,904 |
| 06-0639 | Deputy Director | FT | A | XE | Juneau | N05 | 25D / E | 12.0 | | 113,297 | 0 | 0 | 59,541 | 172,838 | 74,841 |
| 06-0645 | Accountant III | FT | A | GP | Juneau | 205 | 18B / C | 12.0 | | 64,305 | 875 | 0 | 41,979 | 107,159 | 46,401 |
| 06-0649 | Procurement Specialist V | FT | A | SS | Juneau | 205 | 21B / C | 12.0 | | 86,835 | 0 | 0 | 50,143 | 136,978 | 59,313 |
| 06-0650 | Accounting Technician III | FT | A | GP | Juneau | 205 | 16C / D | 12.0 | | 58,176 | 792 | 0 | 39,769 | 98,737 | 42,754 |
| 06-0652 | Procurement Specialist III | FT | A | SS | Juneau | 205 | 18C / D | 12.0 | | 71,829 | 0 | 0 | 44,732 | 116,561 | 50,472 |
| 06-0653 | Procurement Specialist II | FT | A | GP | Juneau | 205 | 16M / N | 12.0 | | 76,231 | 1,037 | 0 | 46,279 | 123,547 | 53,497 |
| 06-0655 | Grants Administration Manager | FT | A | SS | Juneau | 205 | 21F / J | 12.0 | | 98,849 | 0 | 0 | 54,475 | 153,324 | 66,391 |
| 06-1564 | Procurement Specialist II | FT | A | GP | Juneau | 205 | 16B / C | 12.0 | | 57,636 | 784 | 0 | 39,574 | 97,994 | 42,432 |
| 06-1653 | Grants Administrator III | FT | A | SS | Juneau | 205 | 19F / J | 12.0 | | 85,738 | 0 | 0 | 49,747 | 135,485 | 58,666 |
| 06-1672 | Grants Administrator II | FT | A | GP | Juneau | 205 | 17A / B | 12.0 | | 59,706 | 812 | 0 | 40,320 | 100,838 | 43,664 |
| 06-1818 | Accounting Clerk | FT | A | GP | Anchorage | 99 | 10N | 12.0 | | 48,523 | 660 | 0 | 36,288 | 85,471 | 37,010 |
| 06-1838 | Grants Administrator II | FT | A | GP | Juneau | 205 | 17B / C | 12.0 | | 60,164 | 819 | 0 | 40,485 | 101,468 | 43,937 |
| 06-2189 | Accountant III | FT | A | GP | Juneau | 205 | 18A / B | 12.0 | | 64,120 | 872 | 0 | 41,912 | 106,904 | 46,291 |
| 06-2196 | Administrative Officer I | FT | A | SS | Juneau | 205 | 17J / K | 12.0 | | 78,320 | 0 | 0 | 47,072 | 125,392 | 54,296 |
| 06-2243 | Grants Administrator II | FT | A | GP | Juneau | 205 | 17F / G | 12.0 | | 70,401 | 958 | 0 | 44,177 | 115,536 | 50,028 |
| 06-2245 | Administrative Officer II | FT | A | SS | Juneau | 205 | 19E / F | 12.0 | | 84,936 | 0 | 0 | 49,458 | 134,394 | 58,194 |
| 06-2278 | Accounting Technician II | FT | A | GP | Juneau | 205 | 14J / K | 12.0 | | 60,700 | 826 | 0 | 40,679 | 102,205 | 44,256 |
| 06-3004 | Accountant IV | FT | A | GP | Juneau | 205 | 20G | 12.0 | | 86,712 | 1,180 | 0 | 50,059 | 137,951 | 59,734 |
| 06-3107 | Accountant III | FT | A | SS | Juneau | 205 | 18E / F | 12.0 | | 77,508 | 0 | 0 | 46,780 | 124,288 | 53,818 |
| 06-3461 | Accounting Technician I | FT | A | GP | Juneau | 205 | 12M | 12.0 | | 57,480 | 782 | 0 | 39,518 | 97,780 | 42,340 |
| 06-4007 | Grants Administrator II | FT | A | GP | Juneau | 205 | 17E / F | 12.0 | | 67,850 | 923 | 0 | 43,257 | 112,030 | 48,510 |

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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: FY2021 Governor (16414)
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 |
|-------------------------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|------------------------------------|-----------------|-------------|------------|
| 06-4027 | Administrative Assistant II | FT | A | GP | Juneau | 205 | 14C / D | 12.0 | | 50,488 | 687 | 0 | 36,996 | 88,171 | 38,179 |
| 06-4039 | Grants Administrator II | FT | A | GP | Juneau | 205 | 17K | 12.0 | | 76,332 | 1,039 | 0 | 46,316 | 123,687 | 53,558 |
| 06-4049 | Accountant III | FT | A | GP | Juneau | 205 | 18C / D | 12.0 | | 68,039 | 926 | 0 | 43,325 | 112,290 | 48,623 |
| 06-4071 | Administrative Assistant I | FT | A | GP | Juneau | 205 | 12K | 12.0 | | 65,004 | 0 | 0 | 42,231 | 107,235 | 46,434 |
| 06-4072 | Research Analyst III | FT | A | GP | Juneau | 205 | 18F / G | 12.0 | | 75,451 | 1,027 | 0 | 45,998 | 122,476 | 53,033 |
| 06-4081 | Accountant III | FT | A | SS | Juneau | 205 | 18F | 12.0 | | 79,452 | 0 | 0 | 47,481 | 126,933 | 54,963 |
| 06-4092 | Budget Analyst III | FT | A | GP | Juneau | 205 | 21B / C | 12.0 | | 80,096 | 1,090 | 0 | 47,673 | 128,859 | 55,797 |
| 06-4589 | Grants Administrator II | FT | A | GP | Juneau | 205 | 17F / G | 12.0 | | 70,590 | 960 | 0 | 44,245 | 115,795 | 50,140 |
| 06-4612 | Admn OPS Mgr II | FT | A | SS | Juneau | 99 | 23N | 12.0 | | 131,580 | 0 | 0 | 66,278 | 197,858 | 85,675 |
| 06-5136 | Human Resource Consultant II | FT | A | KK | Juneau | 205 | 18J / K | 12.0 | | 84,141 | 0 | 0 | 49,172 | 133,313 | 57,726 |
| 06-8343 | Grants Administrator III | FT | A | SS | Juneau | 205 | 19B / C | 12.0 | | 74,913 | 0 | 0 | 45,844 | 120,757 | 52,289 |
| 06-8412 | Grants Administrator II | FT | A | GP | Juneau | 205 | 17K | 12.0 | | 76,332 | 1,039 | 0 | 46,316 | 123,687 | 53,558 |
| 06-N18031 | Human Resource Technician II | NP | A | KK | Juneau | 205 | 14C / D | 12.0 | | 54,563 | 0 | 0 | 26,502 | 81,065 | 35,102 |
| 08-1118 | Human Resource Technician II | FT | A | KK | Juneau | 205 | 14J / K | 12.0 | | 62,716 | 0 | 0 | 41,446 | 104,162 | 45,103 |
| 09-0010 | Human Resource Consultant II | FT | A | KK | Juneau | 205 | 18J / K | 12.0 | | 84,141 | 0 | 0 | 49,172 | 133,313 | 57,726 |
| 20-1025 | Human Resource Consultant II | FT | A | KK | Anchorage | 200 | 18J | 12.0 | | 78,120 | 0 | 0 | 47,000 | 125,120 | 54,178 |
| 20-1026 | Human Resource Consultant I | FT | A | KK | Juneau | 99 | 16O | 12.0 | | 85,308 | 0 | 0 | 49,592 | 134,900 | 58,413 |
| | | | | | | | | | | | | Total Salary Costs: | 6,274,407 | | |
| | | | | | | | | | | | | Total COLA: | 45,372 | | |
| | | | | | | | | | | | | Total Premium Pay: | 0 | | |
| | | | | | | | | | | | | Total Benefits: | 3,830,152 | | |
| | | | | | | | | | | | | Total Pre-Vacancy: | 10,149,931 | | |
| | | | | | | | | | | | | Minus Vacancy Adjustment of 3.38%: | (342,631) | | |
| | | | | | | | | | | | | Total Post-Vacancy: | 9,807,300 | | |
| | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | | |
| | | | | | | | | | | | | Personal Services Line 100: | 9,807,300 | | |
| Total Component Months: | | 1,008.0 | | | | | | | | | | | | | |

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.

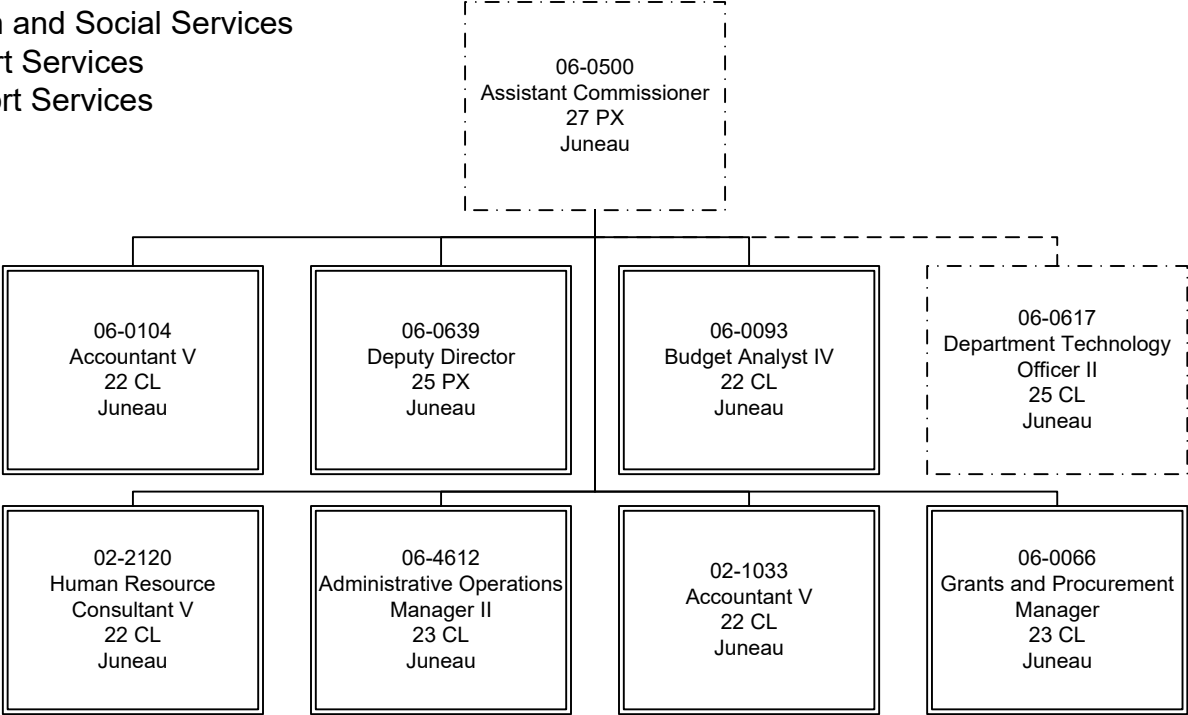
Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

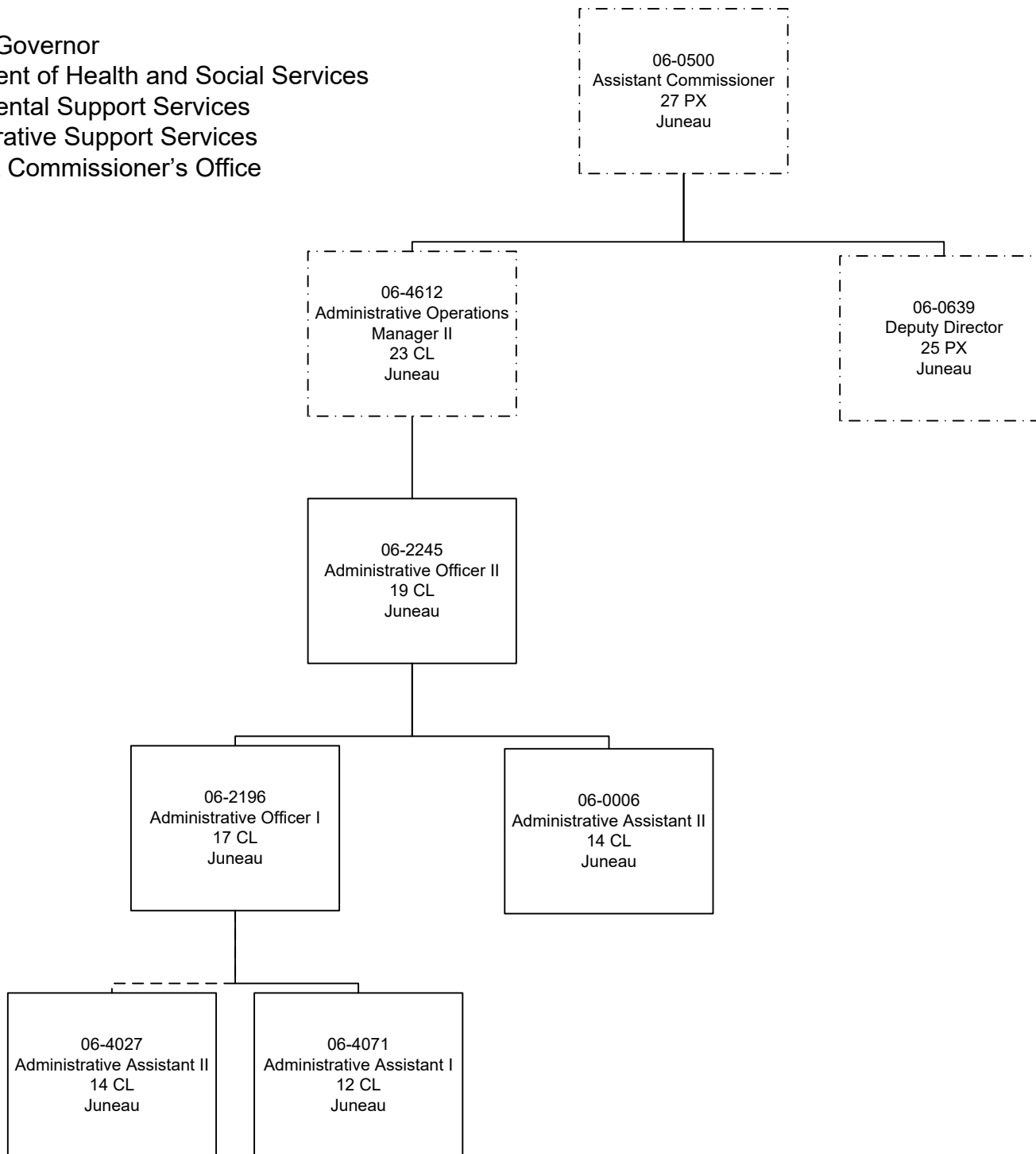
| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 4,056,927 | 3,919,978 | 39.97% |
| 1003 General Fund Match | 4,395,022 | 4,246,659 | 43.30% |
| 1007 Interagency Receipts | 1,697,982 | 1,640,663 | 16.73% |
| Total PCN Funding: | 10,149,931 | 9,807,300 | 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.

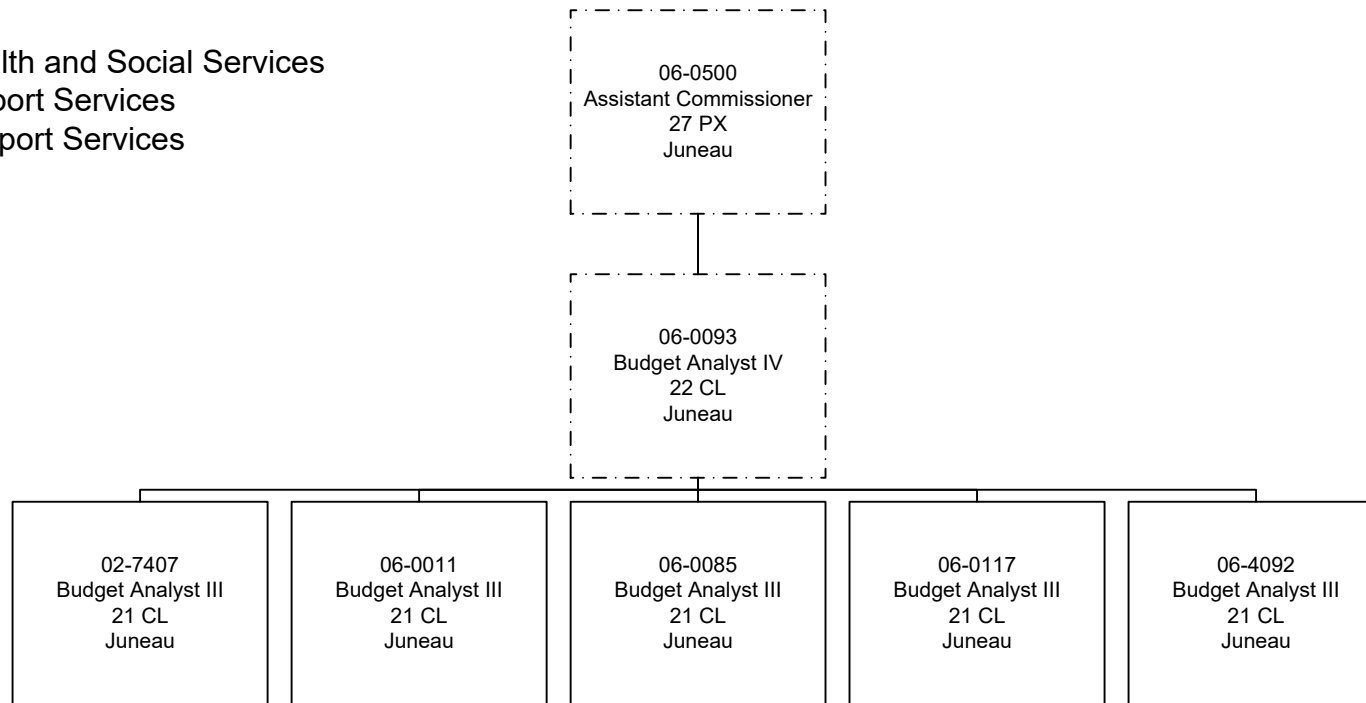
FY2021 Governor
Department of Health and Social Services
Departmental Support Services
Administrative Support Services
Leadership



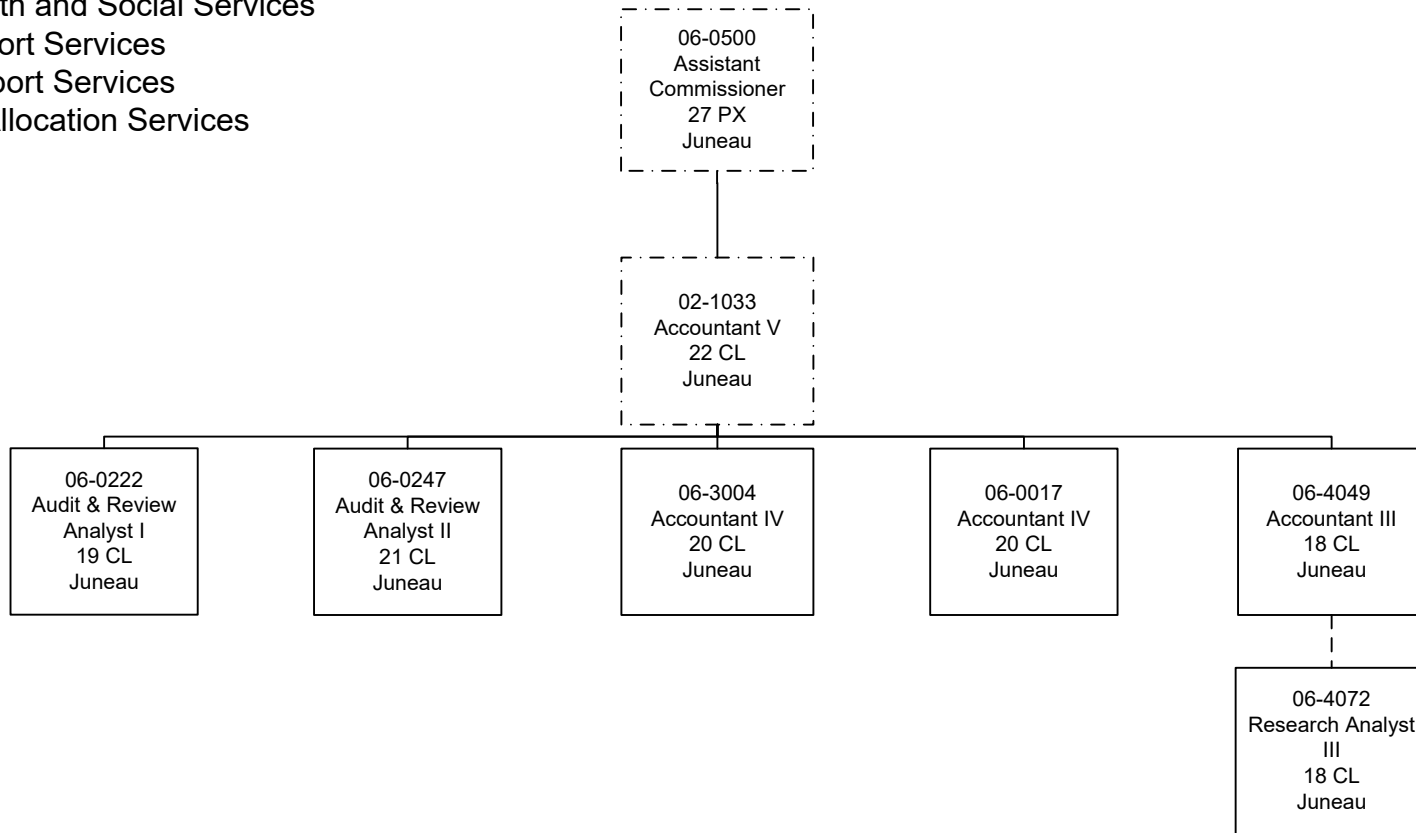
FY2021 Governor
Department of Health and Social Services
Departmental Support Services
Administrative Support Services
Assistant Commissioner's Office



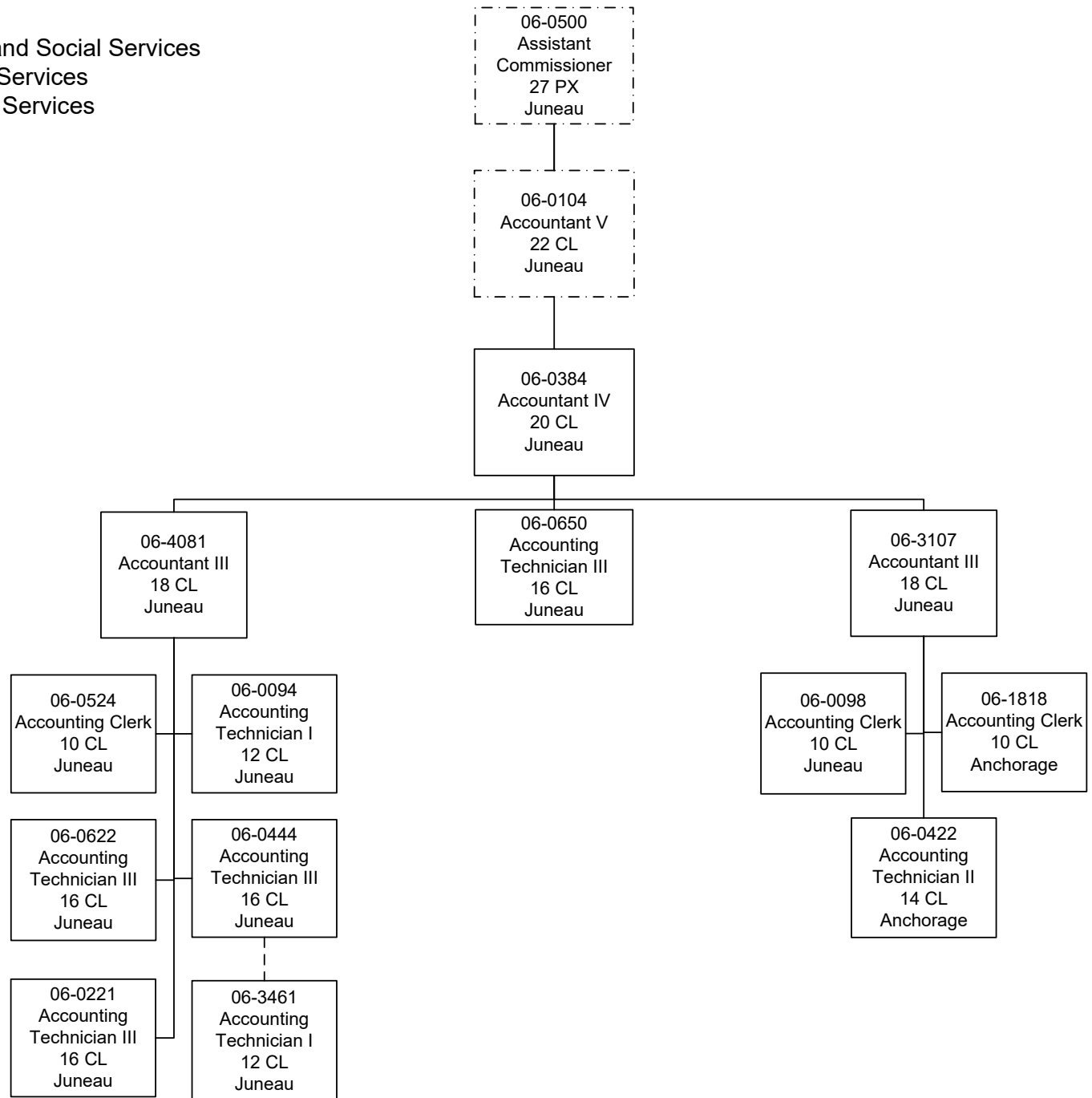
FY2021 Governor
Department of Health and Social Services
Departmental Support Services
Administrative Support Services
Budget



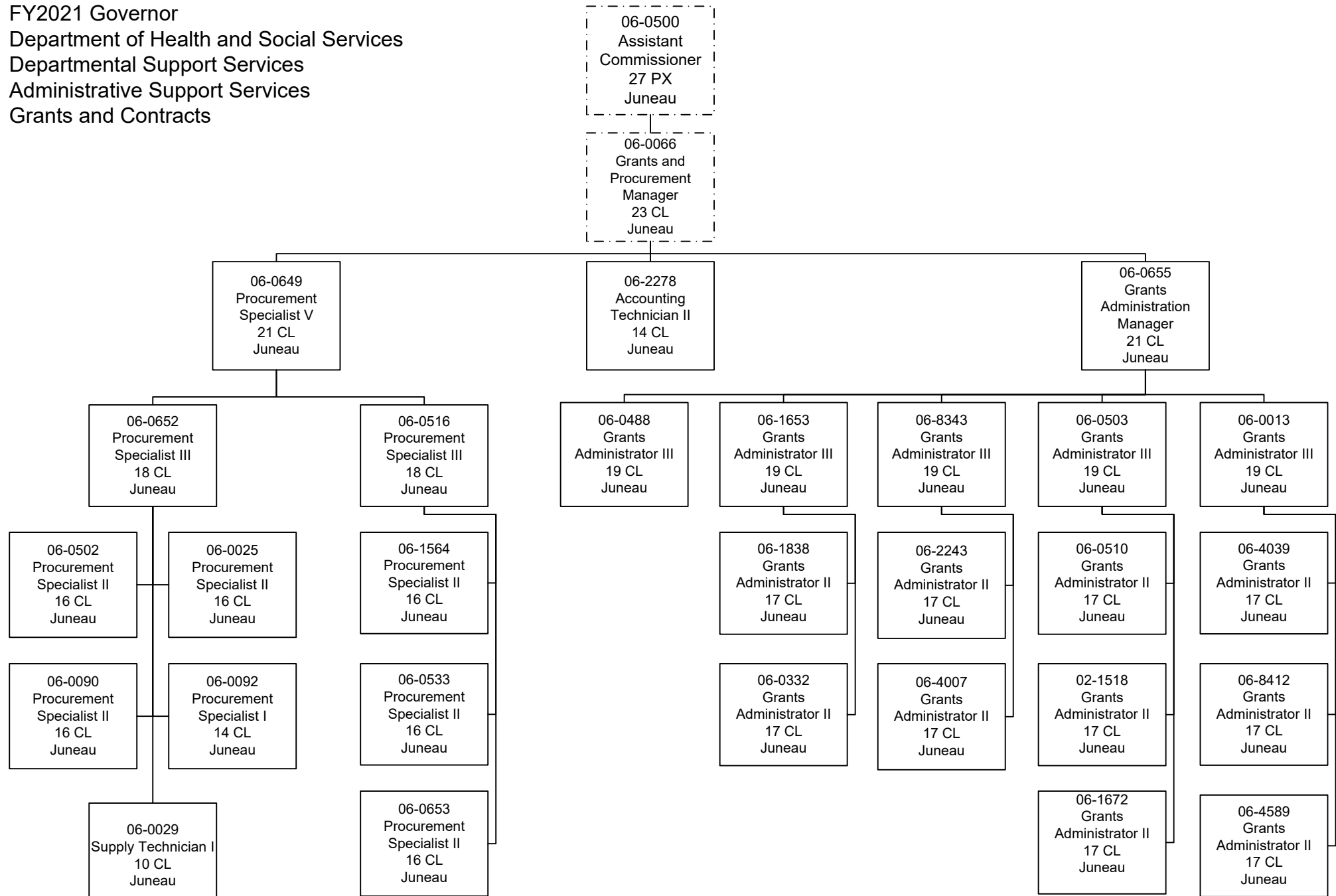
FY2021 Governor
Department of Health and Social Services
Departmental Support Services
Administrative Support Services
Medicaid, Audit & Allocation Services



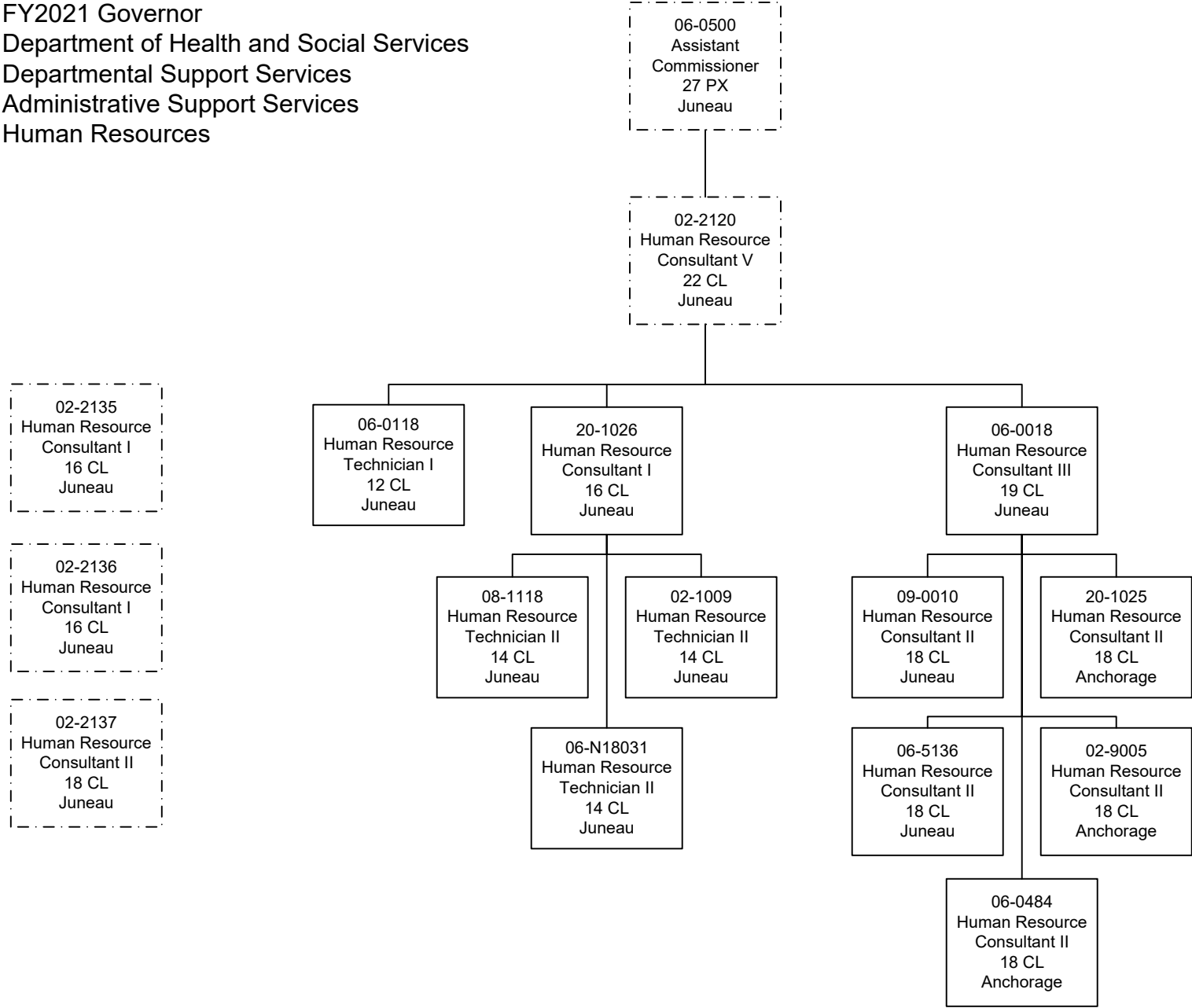
FY2021 Governor
 Department of Health and Social Services
 Departmental Support Services
 Administrative Support Services
 Fiscal Section



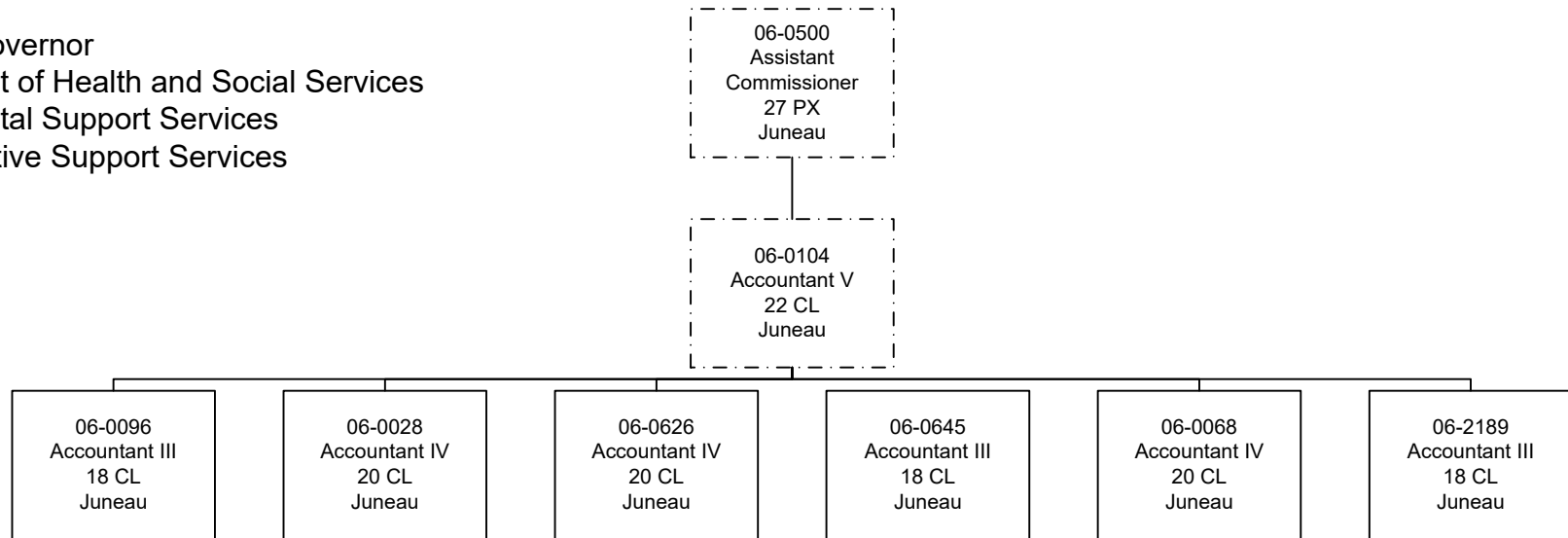
FY2021 Governor
 Department of Health and Social Services
 Departmental Support Services
 Administrative Support Services
 Grants and Contracts



FY2021 Governor
Department of Health and Social Services
Departmental Support Services
Administrative Support Services
Human Resources



FY2021 Governor
Department of Health and Social Services
Departmental Support Services
Administrative Support Services
Revenue



State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Facilities Management Component Budget Summary

Component: Facilities Management

Contribution to Department's Mission

Provide quality project management, program management, and 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 short and long-term needs of the 42 Department of Health and Social Services-owned buildings to continue to meet the programmatic needs of the divisions.
- Negotiate departmental agreements for partnering and land issues.

Major Component Accomplishments in 2019

- Managed 25 new capital grants and successfully closed 16 grants.
- Managed 21 Community Initiative Matching Grants.
- Managed 3 Human Services Community Matching Grants.
- Solicited \$3,033.9 for capital grant programs that target Trust beneficiaries, Essential Program Equipment, Home Modification and Upgrades, and Emergency Medical Services Match for Code Blue.
- Managed 33 new capital construction contracts and 13 new professional services contracts, while successfully closing 22 construction contracts and 10 professional services contracts within budget.

Key Component Challenges

- Less funding means fewer projects and project amounts, while 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 to focus on short term, emergent, life safety and security needs.

Significant Changes in Results to be Delivered in FY2021

Focus has shifted towards short-term, emergent and imminent need projects, resulting in a significant reduction of programmatic and proactive/preventive capital projects. Continued work with facilities on preventive maintenance plans using existing Building Maintenance Management Systems 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 |
| 7 AAC 78 | Health and Social Services, Grant Programs |

| Contact Information |
|--|
| <p>Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov</p> |

| Facilities Management Personal Services Information | | | | | |
|--|---|----------------------------------|--------------------------------|--|----------------|
| Authorized Positions | | | Personal Services Costs | | |
| | <u>FY2020</u> <u>Management</u> <u>Plan</u> | <u>FY2021</u> <u>Governor</u> | | | |
| Full-time | 4 | 2 | Annual Salaries | | 161,575 |
| Part-time | 0 | 0 | COLA | | 2,199 |
| Nonpermanent | 0 | 0 | Premium Pay | | 0 |
| | | | Annual Benefits | | 95,844 |
| | | | Less 0.39% Vacancy Factor | | (1,018) |
| | | | Lump Sum Premium Pay | | 0 |
| Totals | 4 | 2 | Total Personal Services | | 258,600 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Building Management Specialist | 1 | 0 | 0 | 0 | 1 |
| Facilities Manager I | 1 | 0 | 0 | 0 | 1 |
| Totals | 2 | 0 | 0 | 0 | 2 |

Component Detail All Funds
Department of Health and Social Services

Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 526.6 | 644.2 | 644.2 | 507.6 | 258.6 | -249.0 | -49.1% |
| 72000 Travel | 3.2 | 27.3 | 27.3 | 7.3 | 7.3 | 0.0 | 0.0% |
| 73000 Services | 703.3 | 277.3 | 277.3 | 277.3 | 348.8 | 71.5 | 25.8% |
| 74000 Commodities | 2.8 | 12.1 | 12.1 | 12.1 | 12.1 | 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 | 1,235.9 | 960.9 | 960.9 | 804.3 | 626.8 | -177.5 | -22.1% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 14.8 | 15.8 | 15.8 | 15.8 | 16.1 | 0.3 | 1.9% |
| 1004 Gen Fund (UGF) | 52.3 | 73.6 | 73.6 | 53.6 | 54.4 | 0.8 | 1.5% |
| 1007 I/A Rcpts (Other) | 50.8 | 90.4 | 90.4 | 90.4 | 90.4 | 0.0 | 0.0% |
| 1061 CIP Rcpts (Other) | 1,118.0 | 781.1 | 781.1 | 644.5 | 465.9 | -178.6 | -27.7% |
| Unrestricted General (UGF) | 52.3 | 73.6 | 73.6 | 53.6 | 54.4 | 0.8 | 1.5% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 1,168.8 | 871.5 | 871.5 | 734.9 | 556.3 | -178.6 | -24.3% |
| Federal Funds | 14.8 | 15.8 | 15.8 | 15.8 | 16.1 | 0.3 | 1.9% |
| Positions: | | | | | | | |
| Permanent Full Time | 5 | 5 | 5 | 4 | 2 | -2 | -50.0% |
| 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 | PFT | PPT | NP |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 960.9 | 644.2 | 27.3 | 277.3 | 12.1 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1002 Fed Rcpts | | 15.8 | | | | | | | | | | |
| 1004 Gen Fund | | 73.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 90.4 | | | | | | | | | | |
| 1061 CIP Rcpts | | 781.1 | | | | | | | | | | |
| Subtotal 960.9 644.2 27.3 277.3 12.1 0.0 0.0 0.0 5 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer Accountant IV (06-0384) to Administrative Support Services to Provide Supervision of the Fiscal Unit Staff | | | | | | | | | | | | |
| | Trout | -136.6 | -136.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1061 CIP Rcpts | | -136.6 | | | | | | | | | | |
| Transfer a full-time Accountant IV (06-0384), range 20, located in Juneau from Facilities Management to Administrative Support Services to provide supervision and oversight of fiscal functions and staff. | | | | | | | | | | | | |
| Transfer to Commissioner's Office to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trout | -20.0 | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -20.0 | | | | | | | | | | |
| Transfer from Facilities Management to Commissioner's Office to align with anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 20.0 | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from travel to cover anticipated personal services costs. The remaining travel authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal 804.3 507.6 7.3 277.3 12.1 0.0 0.0 0.0 4 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 7.8 | 7.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.3 | | | | | | | | | | |
| 1004 Gen Fund | | 0.8 | | | | | | | | | | |
| 1061 CIP Rcpts | | 6.7 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$5.5 | | | | | | | | | | | | |

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 | | NP |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.3 | | | | | | | | | | | | |
| Transfer to Information Technology Services to Align with Anticipated Expenditures | | | | | | | | | | | | |
| 1061 CIP Rcpts | Trout | -185.3 | -185.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from Facilities Management to Information Technology Services to align with anticipated expenditures. The remaining authority in Facilities Management is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer Administrative Positions (06-0488 and 06-0502) to Administrative Support Services for Contract Administration | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| Transfer two positions from Facilities Maintenance to Administrative Support Services for contract administration. Administrative Support Services has experienced a significant increase (66 percent) in contract requests. Meanwhile, Facilities Management has experienced a decline in the workload associated with the capital budget. | | | | | | | | | | | | |
| The following positions are transferred: Full-time Grants Administrator III (06-0488), range 19, located in Juneau Full-time Building Management Specialist (06-0502), range 19, located in Juneau | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -71.5 | 0.0 | 71.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 626.8 | 258.6 | 7.3 | 348.8 | 12.1 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |

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

Component: Facilities Management (2020)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|--------------------------|--|-----------------------|-------------------------------|------------------------|
| 2000 | Travel | | 3.2 | 7.3 | 7.3 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 3.2 | 7.3 | 7.3 |
| 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. | 3.2 | 7.3 | 7.3 |

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

Component: Facilities Management (2020)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000 | Services | | 703.3 | 277.3 | 348.8 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 703.3 | 277.3 | 348.8 |
| 3003 | Information Technology | Software licensing fees, renewal and maintenance costs. | 52.2 | 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 |
| 3005 | Health Services | | 0.2 | 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. | 0.6 | 0.2 | 0.2 |
| 3009 | Structure/Infrastructure/Land | RSA with Department of Administration Division of General Services for Leases and Facilities Rent. | 507.0 | 15.0 | 15.0 |
| 3010 | Equipment/Machinery | Repair and maintenance of office furniture and equipment. | 1.1 | 0.2 | 0.2 |
| 3011 | Other Services | Other Services. | 17.5 | 96.9 | 168.4 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide RSA with Department of Administration Enterprise Technology Services for Telecommunications. | 8.7 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) Computer Refresh Program | 12.2 | 4.1 | 4.1 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide RSA with Department of Administration Enterprise Technology Services for | 8.0 | 17.8 | 17.8 |

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

Component: Facilities Management (2020)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|---|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 703.3 | 277.3 | 348.8 |
| | | | Telecommunications. | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | Law - Department-wide | RSA with Department of Law Regulations Review. | 0.0 | 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 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | RSA with the Department of Administrative Division of Personnel for Human Resources Services. | 3.9 | 5.1 | 5.1 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | RSA with Department of Administration Division of General Services for Leases and Facilities Rent. | 13.0 | 0.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | RSA with Department of Law Regulations Review. | 0.1 | 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 | RSA with the Department of Administration Risk Management for Insurance. | 0.8 | 0.9 | 0.9 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | RSA with the Department of Administration for IRIS and ALDER. | 1.7 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | 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. | 63.3 | 60.8 | 60.8 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | RSA with the Commissioner's Office. | 7.3 | 7.0 | 7.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | RSA with Finance and Management Services Information Technology Services. | 0.0 | 2.1 | 2.1 |

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

Component: Facilities Management (2020)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---------------------------------------|------------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 703.3 | 277.3 | 348.8 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | RSA with Finance and Management Services Public Affairs. | 4.7 | 5.6 | 5.6 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | RSA with Department of Labor Workforce Development Demographics. | 0.0 | 0.1 | 0.1 |

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

Component: Facilities Management (2020)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|-------------------------|---|-----------------------|-----------------------------------|------------------------|
| 4000 | Commodities | | 2.8 | 12.1 | 12.1 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 2.8 | 12.1 | 12.1 |
| 4000 | Business | General office supplies necessary to support programs and activities. | 2.8 | 12.1 | 12.1 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Facilities Management (2020)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|--|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 17.0 | 15.8 | 16.1 |
| 5019 Federal - Miscellaneous Grants | | Indirect Federal Receipts as collected in the Cost Allocation Plan. | 17.0 | 15.8 | 16.1 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 50.8 | 90.4 | 90.4 |
| 5301 Inter-Agency Receipts | H&SS - Alaska Psychiatric Institute (311) | | 7.5 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Bethel Youth Facility (268) | | 1.6 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Facilities Management (2020) | To be collected from divisions in support of operating special project RSA's. | 0.0 | 90.4 | 90.4 |
| 5301 Inter-Agency Receipts | H&SS - Fairbanks Youth Facility (265) | | 4.2 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Johnson Youth Center (267) | | 1.8 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Kenai Peninsula Youth Facility (2646) | | 0.9 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Mat-Su Youth Facility (2339) | | 1.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - McLaughlin Youth Center (264) | | 7.9 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Nome Youth Facility (266) | | 0.9 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Pioneer Homes (2671) | | 22.3 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Public Health Laboratories (2252) | | 2.7 | 0.0 | 0.0 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 1,120.7 | 644.5 | 465.9 |
| 5351 Capital Improvement Project Inter-Agency | H&SS - Behavioral Health Administration (2665) | | 2.7 | 0.0 | 0.0 |
| 5351 Capital Improvement Project Inter-Agency | H&SS - Facilities Management (2020) | Capital Receipts collected from ongoing projects in the department. | 1,118.0 | 644.5 | 465.9 |
| 6004 Gen Fund (1004 Gen Fund) | | | 152.4 | 0.0 | 0.0 |
| 6046 General Fund - Prior Year | | | 152.4 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Facilities Management (2020)

| Revenue Type (OMB Fund Code) | | | | | |
|------------------------------|-----------|---------|----------------|---------------------------|-----------------|
| Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| Reimbursement Recovery | | | | | |

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

Component: Facilities Management (2020)

| | | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|---|--|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 124.3 | 104.1 | 104.1 |
| With Department of Administration | | | | 36.5 | 24.3 | 24.3 |
| With Department of Health and Social Services | | | | 87.7 | 79.6 | 79.6 |
| With Department of Law | | | | 0.1 | 0.1 | 0.1 |
| With Department of Labor and Workforce Development | | | | 0.0 | 0.1 | 0.1 |
| Object Class | Servicing Agency | Explanation | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3017 Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | RSA with Department of Administration Enterprise Technology Services for Telecommunications. | | 8.7 | 0.0 | 0.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Computer Refresh Program | | 12.2 | 4.1 | 4.1 |
| 3018 Inter-Agency Information Technology Telecommunications | Admin - Department-wide | RSA with Department of Administration Enterprise Technology Services for Telecommunications. | | 8.0 | 17.8 | 17.8 |
| 3018 Inter-Agency Information Technology Telecommunications | Law - Department-wide | RSA with Department of Law Regulations Review. | | 0.0 | 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 |
| 3022 Inter-Agency Human Resources | Admin - Department-wide | RSA with the Department of Administrative Division of Personnel for Human Resources Services. | | 3.9 | 5.1 | 5.1 |
| 3023 Inter-Agency Building Leases | Admin - Department-wide | RSA with Department of Administration Division of General Services for Leases and Facilities Rent. | | 13.0 | 0.0 | 0.0 |
| 3024 Inter-Agency Legal | Law - Department-wide | RSA with Department of Law Regulations Review. | | 0.1 | 0.0 | 0.0 |

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

Component: Facilities Management (2020)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------------------------|---|---|----------------|---------------------------|-----------------|
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | | 0.2 | 0.0 | 0.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | RSA with the Department of Administration Risk Management for Insurance. | 0.8 | 0.9 | 0.9 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | RSA with the Department of Administration for IRIS and ALDER. | 1.7 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | 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. | 63.3 | 60.8 | 60.8 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | RSA with the Commissioner's Office. | 7.3 | 7.0 | 7.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | RSA with Finance and Management Services Information Technology Services. | 0.0 | 2.1 | 2.1 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | RSA with Finance and Management Services Public Affairs. | 4.7 | 5.6 | 5.6 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | RSA with Department of Labor Workforce Development Demographics. | 0.0 | 0.1 | 0.1 |

Personal Services Expenditure Detail
Department of Health and Social Services

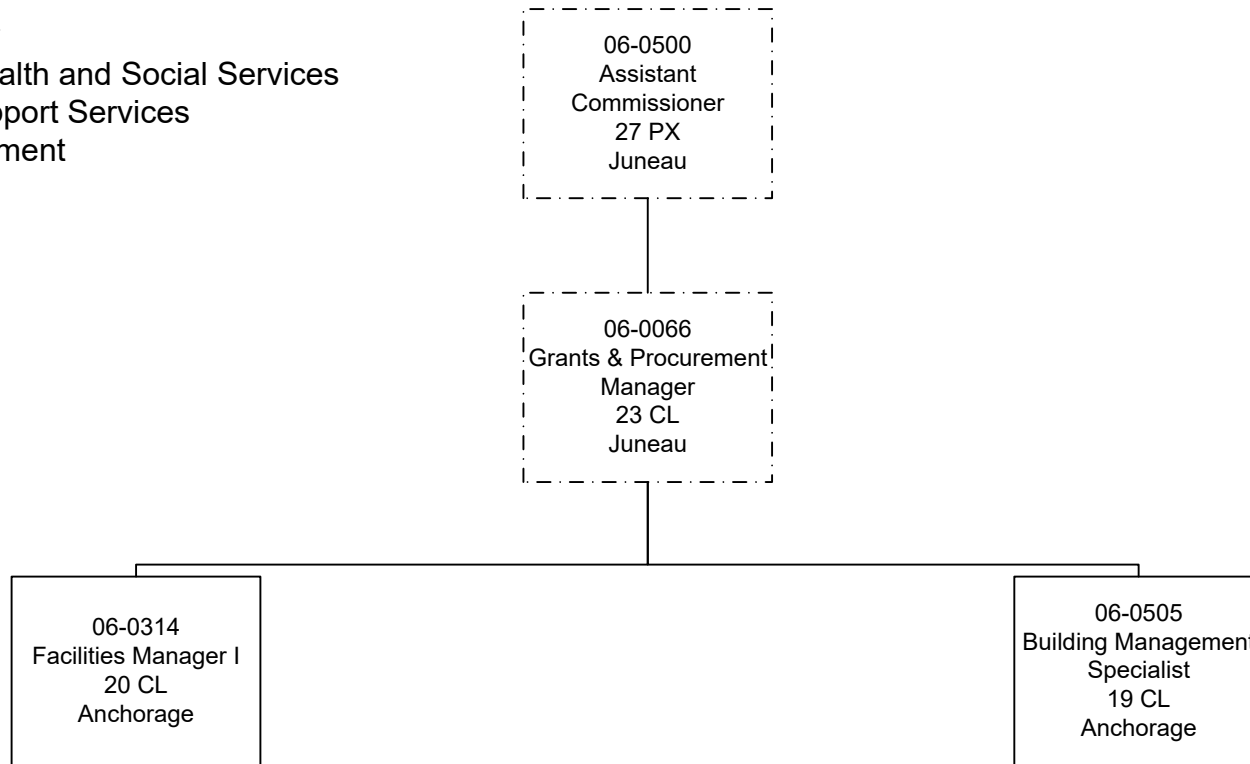
Scenario: FY2021 Governor (16414)
Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

| 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 | |
|--------------------------|--------------------------------|-----------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-----------------------------|------------------------------------|---------|
| 06-0314 | Facilities Manager I | FT | A | GP | Anchorage | 200 | 20G / J | 12.0 | | 82,729 | 1,126 | 0 | 48,622 | 132,477 | 0 | |
| 06-0505 | Building Management Specialist | FT | A | GP | Anchorage | 200 | 19G / J | 12.0 | | 78,846 | 1,073 | 0 | 47,222 | 127,141 | 0 | |
| | | | | | | | | | | | | | | | | |
| | | Total Positions | New | Deleted | | | | | | | | | | | Total Salary Costs: | 161,575 |
| Full Time Positions: | | 2 | 0 | 0 | | | | | | | | | | | Total COLA: | 2,199 |
| Part Time Positions: | | 0 | 0 | 0 | | | | | | | | | | | Total Premium Pay: | 0 |
| Non Permanent Positions: | | 0 | 0 | 0 | | | | | | | | | | | Total Benefits: | 95,844 |
| Positions in Component: | | 2 | 0 | 0 | | | | | | | | | | | Total Pre-Vacancy: | 259,618 |
| | | | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.39%: | (1,018) |
| | | | | | | | | | | | | | | | Total Post-Vacancy: | 258,600 |
| Total Component Months: | | 24.0 | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 258,600 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1061 Capital Improvement Project Receipts | 259,618 | 258,600 | 100.00% |
| Total PCN Funding: | 259,618 | 258,600 | 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.

FY2021 Governor
Department of Health and Social Services
Departmental Support Services
Facilities Management



State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Information Technology Services Component Budget Summary

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 assistance, network services, printer services, mobile device services, project management services, training services, licensing/asset tracking services, application infrastructure service, and security and Health Insurance Portability and Accountability Act Compliance (HIPAA) services.

Major Component Accomplishments in 2019

- Operations and management of 295 information technology systems, and management and tracking of 86 projects and seven 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 90 percent of the security risks identified in the OCR risk assessment performed in January 2013.
- Updated Information Technology (IT) Governance processes for project initiation, project handoff, decommission of legacy systems. Governance has moved to identify department and division priorities to address resource mapping challenges. A continuous update and improvement of IT Governance processes has addressed challenges such as process transparency.
- Continued Team Foundation Server expansion to improve task tracking management 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 departmental tools and systems to enhance and prepare for desktop deployment of Windows 10, which will occur with increased automation to reduce costs.
- Refreshed 25 percent of the Department of Health and Social Services desktop computers (1,072).
- Investigated all reports of potential electronic protected health information compromises with a workload of about 53 incidents.
- Worked with the Office of Information Technology (OIT) to map out the new statewide IT organization and service delivery strategy.
- 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 17 division/program-specific resources.
- Modified Public Assistance systems for determining eligibility for public assistance.
- Implemented an Enterprise Document Management System for Public Assistance which will drive innovation in document handling within the division.
- Identified a significant number of systems for potential decommission based on division priorities.

Key Component Challenges

- Continue the 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 work schedules, 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 HIPAA rules.
- Removing support of services and systems that are no longer considered department priorities.
- Migration of end-of-life software and systems.
- In coordination with Office of Information Technology, developed business cases and requirements for a HIPAA compliant secure messaging system.
- 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 Integrate Childcare Information System and case management system DPA Works – both systems are pointed at the Eligibility Information System database. Modernizing these systems utilize a Microsoft SQL Database will be a challenge.

Significant Changes in Results to be Delivered in FY2021

- Assist Health Care Services with the renewal of the Medicaid Management Information System and support contract.
- Assist the Division of Behavioral Health with the implementation of the Administrative Services Organization contract.
- Develop enterprise registries solution to reduce cost of managing statutorily required registries and eliminate security risks of unsupported and insecure technology for the Division of Public Health.
- Remediate the Alaska's Resource for Integrated Eligibility Services enterprise system stack from server 2008 to the current operating system.
- Upgrade of the department SharePoint farm to the latest version.
- Maximize use of department Health Information Technology 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, consistent with Medicaid Information Technology Architecture (MITA) and Centers for Medicare and Medicaid Services 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, and
- 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)

| Contact Information |
|--|
| <p>Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov</p> |

**Information Technology Services
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|--------------------------------|-------------------|
| | <u>FY2020</u> <u>Management</u> <u>Plan</u> | <u>FY2021</u> <u>Governor</u> | | |
| Full-time | 105 | 105 | Annual Salaries | 9,238,971 |
| Part-time | 0 | 0 | COLA | 89,310 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 5,304,008 |
| | | | Less 5.42% Vacancy Factor | (792,689) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 105 | 105 | Total Personal Services | 13,839,600 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-------------------------------|-----------|-----------|-----------|----------|------------|
| Analyst/Programmer II | 0 | 0 | 1 | 0 | 1 |
| Analyst/Programmer III | 5 | 0 | 2 | 0 | 7 |
| Analyst/Programmer IV | 19 | 0 | 9 | 0 | 28 |
| Analyst/Programmer V | 4 | 0 | 1 | 0 | 5 |
| Data Processing Manager I | 2 | 0 | 0 | 0 | 2 |
| Data Processing Manager II | 3 | 0 | 3 | 0 | 6 |
| Data Processing Manager III | 3 | 0 | 3 | 0 | 6 |
| Data Processing Technician I | 1 | 0 | 0 | 0 | 1 |
| Data Processing Technician II | 1 | 0 | 0 | 0 | 1 |
| Database Specialist III | 0 | 0 | 1 | 0 | 1 |
| Micro/Net Sp I | 3 | 1 | 2 | 0 | 6 |
| Micro/Net Sp II | 3 | 0 | 3 | 0 | 6 |
| Micro/Net Tc II | 5 | 2 | 5 | 1 | 13 |
| Program Coordinator II | 0 | 0 | 1 | 0 | 1 |
| Systems Programmer II | 12 | 0 | 3 | 0 | 15 |
| Systems Programmer III | 4 | 0 | 2 | 0 | 6 |
| Totals | 65 | 3 | 36 | 1 | 105 |

Component Detail All Funds
Department of Health and Social Services

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 10,627.0 | 12,808.5 | 12,808.5 | 13,189.2 | 13,839.6 | 650.4 | 4.9% |
| 72000 Travel | 23.6 | 46.4 | 46.4 | 46.4 | 46.4 | 0.0 | 0.0% |
| 73000 Services | 1,827.8 | 4,089.1 | 4,089.1 | 3,549.9 | 3,694.4 | 144.5 | 4.1% |
| 74000 Commodities | 49.5 | 277.3 | 277.3 | 277.3 | 277.3 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 12,527.9 | 17,221.3 | 17,221.3 | 17,062.8 | 17,857.7 | 794.9 | 4.7% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 647.7 | 1,789.8 | 1,789.8 | 1,789.8 | 1,731.0 | -58.8 | -3.3% |
| 1003 G/F Match (UGF) | 1,255.1 | 4,124.5 | 4,124.5 | 4,124.5 | 3,692.6 | -431.9 | -10.5% |
| 1004 Gen Fund (UGF) | 0.0 | 9.0 | 9.0 | 9.0 | 0.0 | -9.0 | -100.0% |
| 1007 I/A Rcpts (Other) | 10,469.1 | 10,836.5 | 10,836.5 | 10,916.1 | 12,022.9 | 1,106.8 | 10.1% |
| 1061 CIP Rcpts (Other) | 156.0 | 461.5 | 461.5 | 223.4 | 411.2 | 187.8 | 84.1% |
| Unrestricted General (UGF) | 1,255.1 | 4,133.5 | 4,133.5 | 4,133.5 | 3,692.6 | -440.9 | -10.7% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 10,625.1 | 11,298.0 | 11,298.0 | 11,139.5 | 12,434.1 | 1,294.6 | 11.6% |
| Federal Funds | 647.7 | 1,789.8 | 1,789.8 | 1,789.8 | 1,731.0 | -58.8 | -3.3% |
| Positions: | | | | | | | |
| Permanent Full Time | 98 | 99 | 99 | 105 | 105 | 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: Information Technology Services (2754)

RDU: Departmental Support Services (106)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP | |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|-----|--|
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | PFT | PPT | |
| FY2020 Conference Committee | | | | | | | | | | | | | |
| | ConfCom | 17,221.3 | 12,808.5 | 46.4 | 4,089.1 | 277.3 | 0.0 | 0.0 | 0.0 | 99 | 0 | 0 | |
| 1002 Fed Rcpts | | 1,789.8 | | | | | | | | | | | |
| 1003 G/F Match | | 4,124.5 | | | | | | | | | | | |
| 1004 Gen Fund | | 9.0 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 10,836.5 | | | | | | | | | | | |
| 1061 CIP Rcpts | | 461.5 | | | | | | | | | | | |
| Subtotal 17,221.3 12,808.5 46.4 4,089.1 277.3 0.0 0.0 0.0 99 0 0 | | | | | | | | | | | | | |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | | |
| Transfer to Commissioner's Office for Health Information Technology Initiatives | | | | | | | | | | | | | |
| | Trout | -238.1 | -238.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1061 CIP Rcpts | | -238.1 | | | | | | | | | | | |
| Transfer from Information Technology Services to Commissioner's Office for health information technology initiatives. | | | | | | | | | | | | | |
| Transfer Eligibility Technicians from Public Assistance Field Svcs for Eligibility System Operations and Maintenance | | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 | |
| Transfer positions from Public Assistance Field Services to Information Technology Services for the public assistance eligibility system: | | | | | | | | | | | | | |
| Full-time Systems Programmer II (06-8682), range 22, located in Anchorage | | | | | | | | | | | | | |
| Full-time Systems Programmer II (06-8683), range 22, located in Anchorage | | | | | | | | | | | | | |
| Full-time Analyst/Programmer IV (06-8684), range 20, located in Anchorage | | | | | | | | | | | | | |
| Full-time Systems Programmer II (06-8685), range 22, located in Anchorage | | | | | | | | | | | | | |
| Full-time Analyst/Programmer IV (06-8686), range 20, located in Anchorage | | | | | | | | | | | | | |
| Full-time Systems Programmer III (06-8688), range 23, located in Anchorage | | | | | | | | | | | | | |
| Transfer from Public Affairs for a Chargeback Model | | | | | | | | | | | | | |
| | Trin | 29.5 | 29.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1007 I/A Rcpts | | 29.5 | | | | | | | | | | | |
| Transfer from Public Affairs to Information Technology Services to support a chargeback model. | | | | | | | | | | | | | |
| Transfer from Administrative Support Services for Chargeback Model | | | | | | | | | | | | | |
| | Trin | 50.1 | 50.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1007 I/A Rcpts | | 50.1 | | | | | | | | | | | |
| Transfer from Administrative Support Services to Information Technology Services to support a chargeback model. | | | | | | | | | | | | | |

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

Component: Information Technology Services (2754)

RDU: Departmental Support Services (106)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 539.2 | 0.0 | -539.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to personal services to align with anticipated expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Subtotal | 17,062.8 | 13,189.2 | 46.4 | 3,549.9 | 277.3 | 0.0 | 0.0 | 0.0 | 105 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 147.1 | 147.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 6.8 | | | | | | | | | | |
| 1003 G/F Match | | 15.9 | | | | | | | | | | |
| 1004 Gen Fund | | 0.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 121.8 | | | | | | | | | | |
| 1061 CIP Rcpts | | 2.5 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$103.5 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$43.6 | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Transfer from Facilities Management to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trin | 185.3 | 185.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | 185.3 | | | | | | | | | | |
| Transfer authority from Facilities Management to Information Technology Services to align with anticipated expenditures. The remaining authority in Facilities Management is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Transfer from Commissioner's Office to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trin | 221.2 | 221.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 221.2 | | | | | | | | | | |
| Transfer authority from the Commissioner's Office to Information Technology Services to align with anticipated expenditures. The remaining authority in the Commissioner's Office is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Transfer from Administrative Support Services to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trin | 700.5 | 700.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 700.5 | | | | | | | | | | |
| Transfer authority from Administrative Support Services to Information Technology Services to align with anticipated expenditures. The remaining authority in Administrative Support Services is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |

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

Component: Information Technology Services (2754)

RDU: Departmental Support Services (106)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| Transfer from Rate Review to Align with Anticipated Expenditures | | | | | | | | | | | | |
| 1007 I/A Rcpts | Trin | 63.3 | 63.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from Rate Review to Information Technology Services to align with anticipated expenditures. The remaining authority in Rate Review is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer to Quality Assurance and Audit to Align with Anticipated Expenditures | | | | | | | | | | | | |
| 1002 Fed Rcpts | Trout | -38.0 | -76.1 | 0.0 | -68.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -38.1 | | | | | | | | | | |
| Transfer authority from Information Technology Services to Quality Assurance and Audit to align with anticipated expenditures. The Office of Administrative Hearings experienced an unexpected increase in Medicaid hearing caseloads requiring an increase to the reimbursable service agreement. The remaining authority in Information Technology Services is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer to Administrative Support Services to Align with Anticipated Expenditures | | | | | | | | | | | | |
| 1002 Fed Rcpts | Trout | -27.6 | -343.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -315.5 | | | | | | | | | | |
| Transfer authority from Information Technology Services to Administrative Support Services to align with anticipated expenditures. The remaining authority in Information Technology Services is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer to Rate Review to Align with Anticipated Expenditures | | | | | | | | | | | | |
| 1003 G/F Match | Trout | -103.3 | -63.3 | 0.0 | -40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from Information Technology Services to Rate Review to align with anticipated expenditures. The remaining authority in Information Technology Services is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Replace to Align with Anticipated Expenditures | | | | | | | | | | | | |
| 1003 G/F Match | FndChg | 9.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -9.1 | | | | | | | | | | |
| Replace general fund with general fund match to reflect proper use of funds and aligns authority with anticipated expenditures. All expenditures are allocable to federal programs and general fund match. This aligns authority within Information Technology Services. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -253.3 | 0.0 | 253.3 | 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: Information Technology Services (2754)

RDU: Departmental Support Services (106)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| | Totals | 17,857.7 | 13,839.6 | 46.4 | 3,694.4 | 277.3 | 0.0 | 0.0 | 0.0 | 105 | 0 | 0 |

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

Component: Information Technology Services (2754)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 23.6 | 46.4 | 46.4 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 23.6 | 46.4 | 46.4 |
| 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. | 20.9 | 46.4 | 46.4 |
| 2002 | Out of State Employee Travel | | 2.3 | 0.0 | 0.0 |
| 2006 | Other Travel Costs | Miscellaneous travel. | 0.4 | 0.0 | 0.0 |

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

Component: Information Technology Services (2754)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000 | Services | | 1,827.8 | 3,549.9 | 3,694.4 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 1,827.8 | 3,549.9 | 3,694.4 |
| 3000 | Education Services | | 66.1 | 0.0 | 0.0 |
| 3003 | Information Technology | Software licensing fees, renewal and maintenance costs. | 1,097.1 | 1,148.2 | 1,195.4 |
| 3004 | Telecommunications | Communication costs to outside vendors for long distance charges, telecommunication fees, data circuits, television, cellular and other wireless phone costs. | 15.8 | 14.9 | 14.9 |
| 3005 | Health Services | | 0.2 | 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. | 3.3 | 3.8 | 3.8 |
| 3008 | Utilities | Miscellaneous 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. | 270.8 | 412.0 | 412.0 |
| 3010 | Equipment/Machinery | Repair and maintenance of office furniture and equipment. | 11.2 | 12.3 | 12.3 |
| 3011 | Other Services | Other Services contracts with outside agencies for management consulting. | 0.0 | 93.4 | 93.4 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide RSA with Department of Administration Enterprise Technology Services for Telecommunications. | 81.1 | 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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|---|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 1,827.8 | 3,549.9 | 3,694.4 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Computer Refresh Program | 0.0 | 66.0 | 66.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | RSA with Department of Administration Enterprise Technology Services for Telecommunications. | 49.5 | 0.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Law - Department-wide | RSA with Department of Law Regulations Review. | 0.0 | 1.1 | 1.1 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | RSA with the Department of Administrative Division of General Services for Mailroom Services. | 1.0 | 2.0 | 2.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | RSA with the Department of Administrative Division of Personnel for Human Resources Services. | 60.6 | 72.8 | 72.8 |
| 3024 | Inter-Agency Legal | Law - Department-wide | RSA with Department of Law Regulations Review. | 0.9 | 0.0 | 0.0 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | | 2.5 | 0.0 | 0.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | RSA with the Department of Administration Risk Management for Insurance. | 12.4 | 12.3 | 12.3 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | RSA with Department of Administration for IRIS. | 28.6 | 0.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | RSA with Department of Administration for ADA Compliance. | 0.7 | 0.3 | 0.3 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Interagency fee for State Equipment Fleet. | 2.7 | 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 | 1,702.7 | 1,800.0 |
| 3038 | Inter-Agency | H&SS - Administrative Support Svcs | RSA with Admin Support for support. | 40.9 | 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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---------------------------------------|------------------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 1,827.8 | 3,549.9 | 3,694.4 |
| | Management/Consulting | (320) | | | | |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | RSA with the Commissioner's Office. | 4.8 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | RSA with Finance and Management Services Public Affairs. | 76.7 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | RSA with Department of Labor Workforce Development Demographics. | 0.7 | 0.8 | 0.8 |

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

Component: Information Technology Services (2754)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|---------------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 49.5 | 277.3 | 277.3 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 49.5 | 277.3 | 277.3 |
| 4000 | Business | General office supplies necessary to support programs and activities. | 47.0 | 277.3 | 277.3 |
| 4021 | Commodity Management Allocation | | 2.5 | 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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|--|---|-----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 653.7 | 1,789.8 | 1,731.0 |
| 5019 Federal - Miscellaneous Grants | | Indirect Federal Receipts as collected in the Cost Allocation Plan. | 653.7 | 1,789.8 | 1,731.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 10,469.1 | 10,916.1 | 12,022.9 |
| 5301 Inter-Agency Receipts | Admin - Department-wide | | 4.8 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Administrative Support Svcs (320) | | 138.8 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - AK MH/Alc & Drug Abuse Brds (2801) | | 12.6 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Alaska Pioneer Homes Management (2731) | | 12.9 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Alaska Psychiatric Institute (311) | | 1,075.2 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Alcohol Safety Action Program (305) | | 45.6 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Behavioral Health Administration (2665) | | 452.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Bethel Youth Facility (268) | | 33.6 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Bureau of Vital Statistics (961) | | 232.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Child Care Benefits (1897) | | 59.9 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Children's Services Management (2666) | | 1,139.3 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Chronic Disease Prev/Hlth Promo (2818) | | 102.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Commissioner's Office (317) | | 73.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Emergency Programs (2877) | | 83.5 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Epidemiology (296) | | 121.4 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Facilities Management (2020) | | 12.2 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Fairbanks Youth Facility (265) | | 40.5 | 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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|--|--|----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts | H&SS - Fraud Investigation (237) | | 45.1 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Front Line Social Workers (2305) | | 893.3 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Health Facilities Licensing & Ce (2944) | | 19.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Information Technology Services (2754) | Department wide RSA collected from all Department of health and Social Services divisions in support of Information Technology Services. | 0.0 | 10,916.1 | 12,022.9 |
| 5301 Inter-Agency Receipts | H&SS - Johnson Youth Center (267) | | 37.8 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Kenai Peninsula Youth Facility (2646) | | 18.1 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Mat-Su Youth Facility (2339) | | 20.1 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - McLaughlin Youth Center (264) | | 164.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Medical Assistance Admin. (242) | | 173.1 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Nome Youth Facility (266) | | 18.5 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Nursing (288) | | 852.2 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Pioneer Homes (2671) | | 323.9 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Probation Services (2134) | | 180.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Public Affairs (2874) | | 19.6 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Public Assistance Admin (233) | | 14.4 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Public Assistance Field Svcs (236) | | 2,242.7 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Public Health Admin Svcs (292) | | 72.6 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Public Health Laboratories (2252) | | 256.1 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Quality Assurance and Audit (2880) | | 9.4 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Quality Control (234) | | 26.7 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Rate Review (2696) | | 20.8 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Residential Licensing (245) | | 99.0 | 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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|--|---|----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts | H&SS - Senior/Disabilities Svcs Admin (2663) | | 504.9 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - State Medical Examiner (293) | | 70.6 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Suicide Prevention Council (2651) | | 1.2 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Women, Children and Family Healt (2788) | | 162.8 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Women, Infants and Children (1013) | | 566.8 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Work Services (2337) | | 17.1 | 0.0 | 0.0 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 156.0 | 223.4 | 411.2 |
| 5351 Capital Improvement Project Inter-Agency | H&SS - Facilities Management (2020) | To be collected for capital projects within the department. | 0.0 | 223.4 | 411.2 |
| 5351 Capital Improvement Project Inter-Agency | H&SS - Information Technology Services (2754) | | 156.0 | 0.0 | 0.0 |

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

Component: Information Technology Services (2754)

| | | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|--|---|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 363.1 | 1,865.3 | 1,962.6 |
| With Department of Administration | | | | 233.9 | 1,790.1 | 1,887.4 |
| With Department of Health and Social Services | | | | 124.9 | 66.0 | 66.0 |
| With Department of Law | | | | 0.9 | 1.1 | 1.1 |
| With Department of Transportation/Public Facilities | | | | 2.7 | 7.3 | 7.3 |
| With Department of Labor and Workforce Development | | | | 0.7 | 0.8 | 0.8 |
| Object Class | Servicing Agency | Explanation | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | RSA with Department of Administration Enterprise Technology Services for Telecommunications. | 81.1 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Computer Refresh Program | 0.0 | 66.0 | 66.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | RSA with Department of Administration Enterprise Technology Services for Telecommunications. | 49.5 | 0.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Law - Department-wide | RSA with Department of Law Regulations Review. | 0.0 | 1.1 | 1.1 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | RSA with the Department of Administrative Division of General Services for Mailroom Services. | 1.0 | 2.0 | 2.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | RSA with the Department of Administrative Division of Personnel for Human Resources Services. | 60.6 | 72.8 | 72.8 |
| 3024 | Inter-Agency Legal | Law - Department-wide | RSA with Department of Law Regulations Review. | 0.9 | 0.0 | 0.0 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | | 2.5 | 0.0 | 0.0 |

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

Component: Information Technology Services (2754)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---|--|---|----------------|---------------------------|-----------------|
| 3026 | Inter-Agency Insurance | Admin - Department-wide | RSA with the Department of Administration Risk Management for Insurance. | 12.4 | 12.3 | 12.3 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | RSA with Department of Administration for IRIS. | 28.6 | 0.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | RSA with Department of Administration for ADA Compliance. | 0.7 | 0.3 | 0.3 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Interagency fee for State Equipment Fleet. | 2.7 | 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 | 1,702.7 | 1,800.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | RSA with Admin Support for support. | 40.9 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | RSA with the Commissioner's Office. | 4.8 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | RSA with Finance and Management Services Public Affairs. | 76.7 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | RSA with Department of Labor Workforce Development Demographics. | 0.7 | 0.8 | 0.8 |

Personal Services Expenditure Detail

Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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/Net Sp I | FT | A | GP | Juneau | 205 | 18J | 12.0 | | 79,056 | 1,076 | 0 | 47,298 | 127,430 | 9,059 |
| 06-0052 | Systems Programmer II | FT | A | GP | Anchorage | 200 | 22A / B | 12.0 | | 80,064 | 1,089 | 0 | 47,661 | 128,814 | 9,157 |
| 06-0081 | Micro/Net Tc II | FT | A | GP | Juneau | 205 | 16C / D | 12.0 | | 58,806 | 800 | 0 | 39,996 | 99,602 | 7,081 |
| 06-0114 | Systems Programmer III | FT | A | GP | Anchorage | 200 | 23D / E | 12.0 | | 94,238 | 1,282 | 0 | 52,773 | 148,293 | 10,542 |
| 06-0327 | Data Processing Manager II | FT | A | SS | Juneau | 205 | 23C | 12.0 | | 100,044 | 0 | 0 | 54,906 | 154,950 | 11,015 |
| 06-0343 | Systems Programmer II | FT | A | SS | Juneau | 205 | 22C / D | 12.0 | | 96,171 | 0 | 0 | 53,510 | 149,681 | 10,641 |
| 06-0366 | Analyst/Programmer IV | FT | A | GP | Anchorage | 200 | 20J / K | 12.0 | | 86,285 | 1,174 | 0 | 49,905 | 137,364 | 9,765 |
| 06-0454 | Systems Programmer III | FT | A | GP | Anchorage | 200 | 23J / K | 12.0 | | 107,287 | 1,460 | 0 | 57,478 | 166,225 | 11,817 |
| 06-0519 | Systems Programmer II | FT | A | GP | Anchorage | 200 | 22B / C | 12.0 | | 80,799 | 1,099 | 0 | 47,926 | 129,824 | 9,229 |
| 06-0537 | Program Coordinator II | FT | A | GP | Juneau | 205 | 20M / N | 12.0 | | 101,886 | 1,386 | 0 | 55,530 | 158,802 | 11,289 |
| 06-0618 | Data Processing Manager III | FT | A | SS | Juneau | 205 | 24D / E | 12.0 | | 113,532 | 0 | 0 | 59,770 | 173,302 | 12,320 |
| 06-0619 | Data Processing Manager III | FT | A | SS | Anchorage | 200 | 24J | 12.0 | | 116,664 | 0 | 0 | 60,899 | 177,563 | 12,623 |
| 06-0629 | Systems Programmer II | FT | A | GP | Anchorage | 200 | 22C / D | 12.0 | | 82,959 | 1,129 | 0 | 48,705 | 132,793 | 9,440 |
| 06-0636 | Data Processing Manager II | FT | A | SS | Juneau | 205 | 23J / K | 12.0 | | 116,215 | 0 | 0 | 60,737 | 176,952 | 12,580 |
| 06-0637 | Data Processing Manager I | FT | A | SS | Anchorage | 200 | 22J | 12.0 | | 101,916 | 0 | 0 | 55,581 | 157,497 | 11,197 |
| 06-0646 | Data Processing Manager III | FT | A | SS | Juneau | 99 | 24M | 12.0 | | 145,632 | 0 | 0 | 70,804 | 216,436 | 15,386 |
| 06-0651 | Analyst/Programmer IV | FT | A | GP | Juneau | 205 | 20E / F | 12.0 | | 82,708 | 1,125 | 0 | 48,615 | 132,448 | 9,416 |
| 06-0658 | Data Processing Manager I | FT | A | SS | Anchorage | 200 | 22J / K | 12.0 | | 102,606 | 0 | 0 | 55,830 | 158,436 | 11,263 |
| 06-0663 | Analyst/Programmer IV | FT | A | GP | Anchorage | 200 | 20C / D | 12.0 | | 73,967 | 1,006 | 0 | 45,463 | 120,436 | 8,562 |
| 06-1046 | Analyst/Programmer IV | FT | A | GP | Anchorage | 200 | 20B / C | 12.0 | | 71,307 | 970 | 0 | 44,504 | 116,781 | 8,302 |
| 06-1316 | Micro/Net Sp I | FT | A | GP | Anchorage | 99 | 18O / P | 12.0 | | 90,965 | 1,238 | 0 | 51,592 | 143,795 | 10,222 |
| 06-1349 | Analyst/Programmer III | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 61,768 | 840 | 0 | 41,064 | 103,672 | 7,370 |
| 06-1439 | Analyst/Programmer V | FT | A | SS | Anchorage | 200 | 22L | 12.0 | | 108,636 | 0 | 0 | 58,004 | 166,640 | 11,846 |
| 06-1587 | Micro/Net Sp II | FT | A | GP | Anchorage | 200 | 20K | 12.0 | | 88,848 | 1,209 | 0 | 50,829 | 140,886 | 10,016 |
| 06-1594 | Analyst/Programmer V | FT | A | SS | Anchorage | 200 | 22P / Q | 12.0 | | 125,496 | 0 | 0 | 64,084 | 189,580 | 13,477 |
| 06-1597 | Analyst/Programmer IV | FT | A | GP | Juneau | 205 | 20L | 12.0 | | 96,324 | 1,311 | 0 | 53,525 | 151,160 | 10,746 |
| 06-1602 | Systems Programmer II | FT | A | GP | Anchorage | 200 | 22D / E | 12.0 | | 88,180 | 1,200 | 0 | 50,588 | 139,968 | 9,950 |
| 06-1618 | Analyst/Programmer IV | FT | A | GP | Anchorage | 200 | 20F / G | 12.0 | | 80,379 | 1,094 | 0 | 47,775 | 129,248 | 9,188 |
| 06-1635 | Micro/Net Sp II | FT | A | GP | Anchorage | 200 | 20G / J | 12.0 | | 85,041 | 1,157 | 0 | 49,456 | 135,654 | 9,644 |
| 06-1644 | Systems Programmer III | FT | A | SS | Juneau | 205 | 23K | 12.0 | | 118,392 | 0 | 0 | 61,522 | 179,914 | 12,790 |
| 06-1651 | Data Processing Manager III | FT | A | SS | Juneau | 205 | 24N | 12.0 | | 139,200 | 0 | 0 | 68,879 | 208,079 | 14,792 |
| 06-1709 | Analyst/Programmer IV | FT | A | GP | Anchorage | 200 | 20B / C | 12.0 | | 72,139 | 982 | 0 | 44,804 | 117,925 | 8,383 |
| 06-1720 | Systems Programmer III | FT | A | GP | Anchorage | 200 | 23D / E | 12.0 | | 94,489 | 1,286 | 0 | 52,863 | 148,638 | 10,567 |
| 06-1721 | Analyst/Programmer IV | FT | A | GP | Anchorage | 200 | 20G | 12.0 | | 82,584 | 1,124 | 0 | 48,570 | 132,278 | 9,404 |
| 06-1776 | Analyst/Programmer IV | FT | A | GP | Anchorage | 200 | 20O / P | 12.0 | | 103,574 | 1,409 | 0 | 56,139 | 161,122 | 11,454 |
| 06-1787 | Analyst/Programmer IV | FT | A | GP | Anchorage | 200 | 20L | 12.0 | | 91,740 | 1,248 | 0 | 51,872 | 144,860 | 10,298 |
| 06-1792 | Micro/Net Tc II | FT | A | GP | Fairbanks | 203 | 16B / C | 12.0 | | 56,240 | 765 | 0 | 39,070 | 96,075 | 6,830 |
| 06-1793 | Micro/Net Sp I | FT | A | GP | Anchorage | 200 | 18K / L | 12.0 | | 79,635 | 1,084 | 0 | 47,507 | 128,226 | 9,116 |

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

FY2021 Governor

Released January 3, 2020

Department of Health and Social Services

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-1799 | Analyst/Programmer IV | FT | A | GP | Juneau | 205 | 20D / E | 12.0 | | 79,196 | 1,078 | 0 | 47,348 | 127,622 | 9,073 |
| 06-1839 | Analyst/Programmer III | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 62,296 | 848 | 0 | 41,254 | 104,398 | 7,422 |
| 06-1842 | Analyst/Programmer IV | FT | A | GP | Anchorage | 200 | 20M | 12.0 | | 94,716 | 1,289 | 0 | 52,945 | 148,950 | 10,589 |
| 06-1843 | Analyst/Programmer IV | FT | A | GP | Anchorage | 99 | 20L | 12.0 | | 92,172 | 1,254 | 0 | 52,028 | 145,454 | 10,340 |
| 06-1860 | Data Processing Manager II | FT | A | SS | Anchorage | 99 | 23O / P | 12.0 | | 134,351 | 0 | 0 | 67,277 | 201,628 | 14,334 |
| 06-1909 | Analyst/Programmer IV | FT | A | GP | Juneau | 205 | 20A / B | 12.0 | | 73,058 | 994 | 0 | 45,135 | 119,187 | 8,473 |
| 06-1910 | Analyst/Programmer IV | FT | A | GP | Anchorage | 200 | 20F / G | 12.0 | | 81,219 | 1,105 | 0 | 48,078 | 130,402 | 9,270 |
| 06-1911 | Micro/Net Sp I | FT | A | GP | Juneau | 205 | 18J | 12.0 | | 79,056 | 1,076 | 0 | 47,298 | 127,430 | 9,059 |
| 06-1912 | Systems Programmer II | FT | A | GP | Anchorage | 200 | 22J / K | 12.0 | | 101,601 | 1,382 | 0 | 55,428 | 158,411 | 11,261 |
| 06-1940 | Analyst/Programmer II | FT | A | GP | Juneau | 205 | 16A / B | 12.0 | | 55,680 | 758 | 0 | 38,869 | 95,307 | 6,775 |
| 06-1949 | Micro/Net Sp II | FT | A | GP | Juneau | 205 | 20F / G | 12.0 | | 84,622 | 1,151 | 0 | 49,305 | 135,078 | 9,603 |
| 06-2003 | Analyst/Programmer V | FT | A | SS | Juneau | 205 | 22F / J | 12.0 | | 106,311 | 0 | 0 | 57,166 | 163,477 | 11,622 |
| 06-2219 | Analyst/Programmer V | FT | A | SS | Anchorage | 99 | 22O / P | 12.0 | | 124,648 | 0 | 0 | 63,778 | 188,426 | 13,395 |
| 06-2247 | Analyst/Programmer V | FT | A | SS | Anchorage | 99 | 22J / K | 12.0 | | 110,087 | 0 | 0 | 58,528 | 168,615 | 11,987 |
| 06-2299 | Data Processing Manager II | FT | A | SS | Juneau | 205 | 23F / J | 12.0 | | 111,360 | 0 | 0 | 58,987 | 170,347 | 12,110 |
| 06-2304 | Analyst/Programmer IV | FT | A | GP | Juneau | 205 | 20C / D | 12.0 | | 77,431 | 1,054 | 0 | 46,712 | 125,197 | 8,900 |
| 06-2306 | Analyst/Programmer IV | FT | A | GP | Juneau | 205 | 20E / F | 12.0 | | 82,708 | 1,125 | 0 | 48,615 | 132,448 | 9,416 |
| 06-3038 | Micro/Net Tc II | FT | A | GP | Fairbanks | 203 | 16D / E | 12.0 | | 60,466 | 823 | 0 | 40,594 | 101,883 | 7,243 |
| 06-3157 | Systems Programmer III | FT | A | SS | Juneau | 205 | 23J / K | 12.0 | | 116,993 | 0 | 0 | 61,018 | 178,011 | 12,655 |
| 06-3393 | Micro/Net Sp II | FT | A | GP | Juneau | 99 | 20L / M | 12.0 | | 99,783 | 1,358 | 0 | 54,772 | 155,913 | 11,084 |
| 06-3925 | Micro/Net Tc II | FT | A | GP | Anchorage | 200 | 16L | 12.0 | | 70,224 | 955 | 0 | 44,113 | 115,292 | 8,196 |
| 06-3965 | Micro/Net Tc II | FT | A | GP | Juneau | 205 | 16A / B | 12.0 | | 55,764 | 759 | 0 | 38,899 | 95,422 | 6,784 |
| 06-3973 | Analyst/Programmer IV | FT | A | GP | Juneau | 205 | 20J / K | 12.0 | | 93,166 | 1,268 | 0 | 52,386 | 146,820 | 10,437 |
| 06-3975 | Analyst/Programmer III | FT | A | GP | Juneau | 205 | 18A / B | 12.0 | | 63,936 | 870 | 0 | 41,846 | 106,652 | 7,582 |
| 06-4040 | Data Processing Manager III | FT | A | SS | Anchorage | 99 | 24M | 12.0 | | 129,024 | 0 | 0 | 65,356 | 194,380 | 13,819 |
| 06-4065 | Micro/Net Sp II | FT | A | GP | Anchorage | 200 | 20L | 12.0 | | 91,740 | 1,248 | 0 | 51,872 | 144,860 | 10,298 |
| 06-4089 | Micro/Net Tc II | FT | A | GP | Juneau | 205 | 16B / C | 12.0 | | 57,487 | 782 | 0 | 39,520 | 97,789 | 6,952 |
| 06-4592 | Systems Programmer II | FT | A | GP | Anchorage | 200 | 22B / C | 12.0 | | 81,114 | 1,104 | 0 | 48,040 | 130,258 | 9,260 |
| 06-4617 | Data Processing Manager III | FT | A | SS | Anchorage | 200 | 24E / F | 12.0 | | 112,521 | 0 | 0 | 59,405 | 171,926 | 12,222 |
| 06-4666 | Database Specialist III | FT | A | GP | Juneau | 205 | 22C / D | 12.0 | | 89,605 | 1,219 | 0 | 51,102 | 141,926 | 10,090 |
| 06-4667 | Systems Programmer II | FT | A | GP | Juneau | 205 | 22G | 12.0 | | 99,480 | 1,354 | 0 | 54,663 | 155,497 | 11,054 |
| 06-4668 | Micro/Net Tc II | FT | A | GP | Juneau | 205 | 16M / N | 12.0 | | 78,291 | 1,065 | 0 | 47,022 | 126,378 | 8,984 |
| 06-4669 | Analyst/Programmer IV | FT | A | GP | Juneau | 205 | 20A / B | 12.0 | | 73,058 | 994 | 0 | 45,135 | 119,187 | 8,473 |
| 06-4861 | Micro/Net Tc II | FT | A | GP | Anchorage | 200 | 16K / L | 12.0 | | 70,224 | 955 | 0 | 44,113 | 115,292 | 8,196 |
| 06-4862 | Micro/Net Sp I | FT | A | GP | Fairbanks | 99 | 18M / N | 12.0 | | 87,504 | 1,191 | 0 | 50,344 | 139,039 | 9,884 |
| 06-4874 | Analyst/Programmer III | FT | A | GP | Juneau | 205 | 18B / C | 12.0 | | 64,397 | 876 | 0 | 42,012 | 107,285 | 7,627 |
| 06-4915 | Micro/Net Tc II | FT | A | GP | Anchorage | 200 | 16C / D | 12.0 | | 56,522 | 769 | 0 | 39,172 | 96,463 | 6,858 |
| 06-5058 | Analyst/Programmer IV | FT | A | GP | Juneau | 205 | 20A / B | 12.0 | | 72,948 | 993 | 0 | 45,095 | 119,036 | 8,462 |

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

Personal Services Expenditure Detail

Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 |
|---------|-------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-5166 | Micro/Net Sp II | FT | A | GP | Juneau | 205 | 20M / N | 12.0 | | 99,861 | 1,359 | 0 | 54,800 | 156,020 | 11,092 |
| 06-5247 | Analyst/Programmer IV | FT | A | GP | Anchorage | 99 | 20P | 12.0 | | 106,728 | 1,452 | 0 | 57,276 | 165,456 | 11,762 |
| 06-8144 | Analyst/Programmer III | FT | A | GP | Anchorage | 200 | 18C / D | 12.0 | | 65,334 | 889 | 0 | 42,350 | 108,573 | 7,719 |
| 06-8157 | Systems Programmer II | FT | A | GP | Anchorage | 200 | 22G / J | 12.0 | | 95,885 | 1,305 | 0 | 53,366 | 150,556 | 10,703 |
| 06-8241 | Analyst/Programmer IV | FT | A | GG | Anchorage | 200 | 20C / D | 12.0 | | 73,310 | 997 | 0 | 45,226 | 119,533 | 8,498 |
| 06-8360 | Data Processing Technician II | FT | A | GP | Anchorage | 200 | 15F / G | 12.0 | | 57,565 | 783 | 0 | 39,548 | 97,896 | 6,959 |
| 06-8361 | Data Processing Technician I | FT | A | GP | Anchorage | 200 | 13F / G | 12.0 | | 50,006 | 680 | 0 | 36,822 | 87,508 | 6,221 |
| 06-8365 | Data Processing Manager II | FT | A | SS | Anchorage | 99 | 23Q | 12.0 | | 149,496 | 0 | 0 | 71,960 | 221,456 | 15,743 |
| 06-8395 | Analyst/Programmer III | FT | A | GP | Anchorage | 200 | 18D / E | 12.0 | | 66,594 | 906 | 0 | 42,804 | 110,304 | 7,842 |
| 06-8407 | Analyst/Programmer IV | FT | A | GP | Anchorage | 200 | 20L | 12.0 | | 91,740 | 1,248 | 0 | 51,872 | 144,860 | 10,298 |
| 06-8426 | Analyst/Programmer III | FT | A | GP | Anchorage | 200 | 18C / D | 12.0 | | 64,794 | 882 | 0 | 42,155 | 107,831 | 7,666 |
| 06-8428 | Analyst/Programmer IV | FT | A | GP | Anchorage | 200 | 20A / B | 12.0 | | 69,999 | 952 | 0 | 44,032 | 114,983 | 8,174 |
| 06-8529 | Data Processing Manager II | FT | A | SS | Anchorage | 200 | 23D / E | 12.0 | | 100,740 | 0 | 0 | 55,157 | 155,897 | 11,083 |
| 06-8530 | Analyst/Programmer IV | FT | A | GP | Anchorage | 200 | 20J / K | 12.0 | | 88,732 | 1,207 | 0 | 50,787 | 140,726 | 10,004 |
| 06-8531 | Analyst/Programmer IV | FT | A | GP | Anchorage | 200 | 20B / C | 12.0 | | 71,307 | 970 | 0 | 44,504 | 116,781 | 8,302 |
| 06-8536 | Systems Programmer II | FT | A | GP | Anchorage | 200 | 22G / J | 12.0 | | 95,885 | 1,305 | 0 | 53,366 | 150,556 | 10,703 |
| 06-8542 | Systems Programmer II | FT | A | SS | Juneau | 205 | 22C / D | 12.0 | | 95,184 | 0 | 0 | 53,154 | 148,338 | 10,545 |
| 06-8544 | Systems Programmer II | FT | A | GP | Anchorage | 200 | 22D / E | 12.0 | | 86,410 | 1,176 | 0 | 49,950 | 137,536 | 9,777 |
| 06-8567 | Micro/Net Tc II | FT | A | GP | Anchorage | 99 | 16P / Q | 12.0 | | 82,797 | 1,127 | 0 | 48,647 | 132,571 | 9,425 |
| 06-8581 | Micro/Net Tc II | FT | A | GP | Juneau | 205 | 16L / M | 12.0 | | 75,830 | 1,032 | 0 | 46,135 | 122,997 | 8,744 |
| 06-8595 | Micro/Net Tc II | FT | A | GP | Wasilla | 99 | 16N | 12.0 | | 75,240 | 1,024 | 0 | 45,922 | 122,186 | 8,686 |
| 06-8597 | Micro/Net Sp I | FT | A | GP | Anchorage | 200 | 18G | 12.0 | | 72,324 | 984 | 0 | 44,870 | 118,178 | 8,401 |
| 06-8682 | Systems Programmer II | FT | A | GG | Anchorage | 200 | 22D / E | 12.0 | | 88,416 | 1,203 | 0 | 50,673 | 140,292 | 9,973 |
| 06-8683 | Systems Programmer II | FT | A | GG | Anchorage | 200 | 22D / E | 12.0 | | 88,416 | 1,203 | 0 | 50,673 | 140,292 | 9,973 |
| 06-8684 | Analyst/Programmer IV | FT | A | GG | Anchorage | 200 | 20A / B | 12.0 | | 69,579 | 947 | 0 | 43,881 | 114,407 | 8,133 |
| 06-8685 | Systems Programmer II | FT | A | GG | Anchorage | 200 | 22D / E | 12.0 | | 88,416 | 1,203 | 0 | 50,673 | 140,292 | 9,973 |
| 06-8686 | Analyst/Programmer IV | FT | A | GG | Anchorage | 200 | 20D / E | 12.0 | | 77,232 | 1,051 | 0 | 46,640 | 124,923 | 8,881 |
| 06-8688 | Systems Programmer III | FT | A | GG | Anchorage | 200 | 23D / E | 12.0 | | 94,740 | 1,289 | 0 | 52,954 | 148,983 | 10,591 |
| 21-2054 | Micro/Net Tc II | FT | A | GP | Anchorage | 200 | 16J | 12.0 | | 65,880 | 896 | 0 | 42,547 | 109,323 | 7,772 |

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

FY2021 Governor

Released January 3, 2020

Department of Health and Social Services

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 Salary Costs: | 9,238,971 |
| | | | | | | | | | | | | | | Total COLA: | 89,310 |
| | | | | | | | | | | | | | | Total Premium Pay: | 0 |
| | | | | | | | | | | | | | | Total Benefits: | 5,304,008 |
| | | | | | | | | | | | | | | Total Pre-Vacancy: | 14,632,289 |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 5.42%: | (792,689) |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 13,839,600 |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 13,839,600 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 445,846 | 421,693 | 3.05% |
| 1003 General Fund Match | 1,040,209 | 983,857 | 7.11% |
| 1007 Interagency Receipts | 12,711,508 | 12,022,876 | 86.87% |
| 1061 Capital Improvement Project Receipts | 434,725 | 411,175 | 2.97% |
| Total PCN Funding: | 14,632,289 | 13,839,600 | 100.00% |

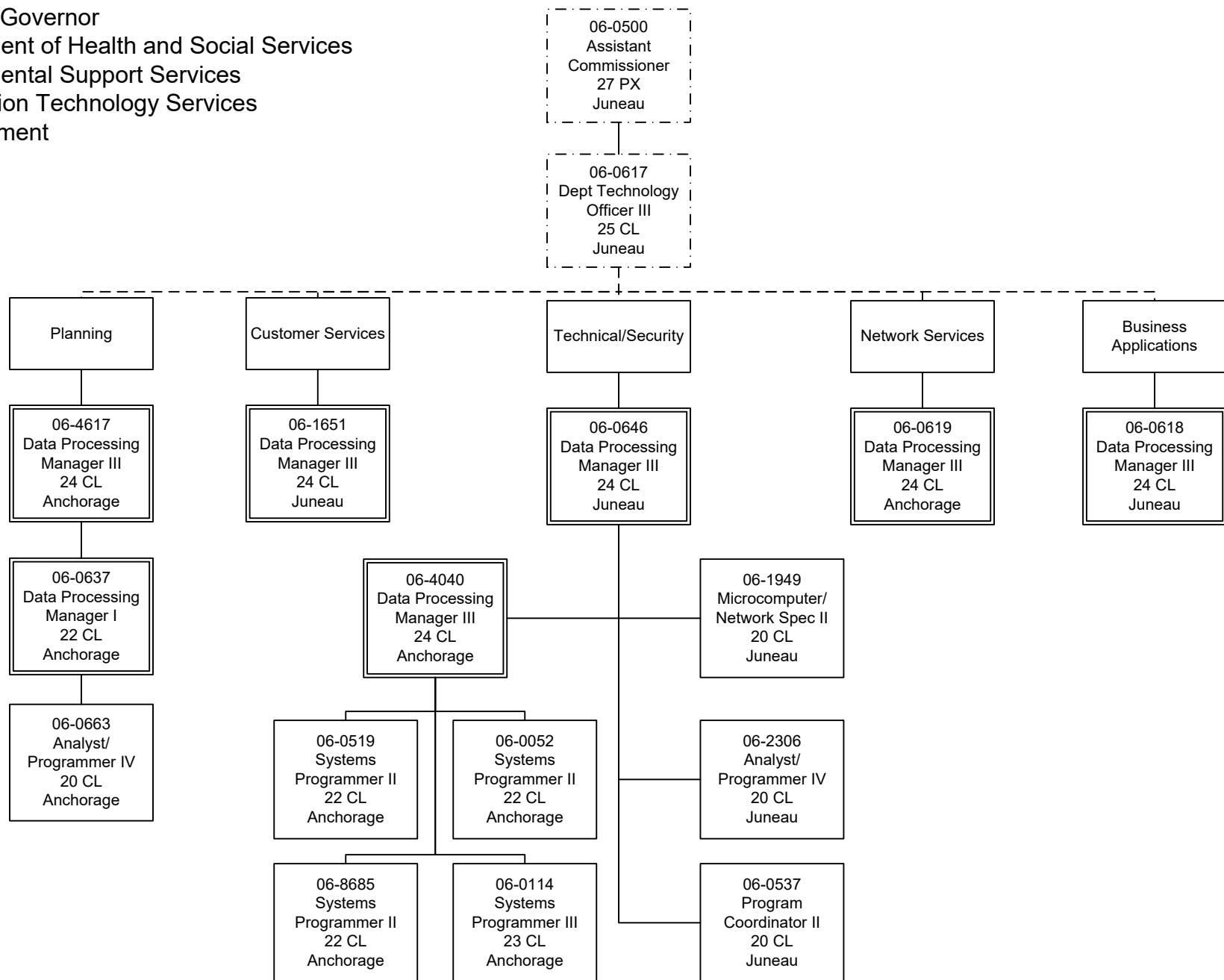
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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

FY2021 Governor

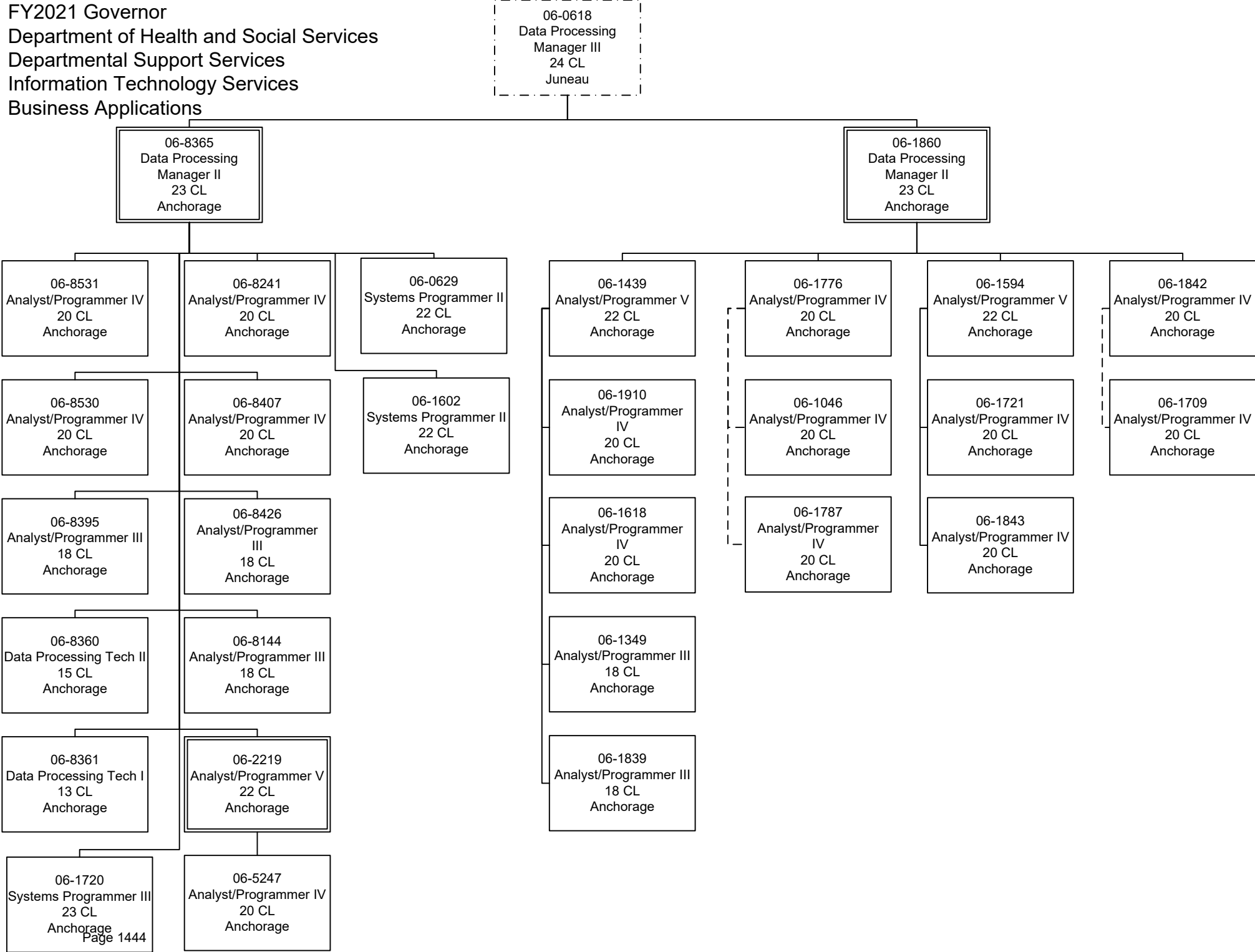
Released January 3, 2020

Department of Health and Social Services

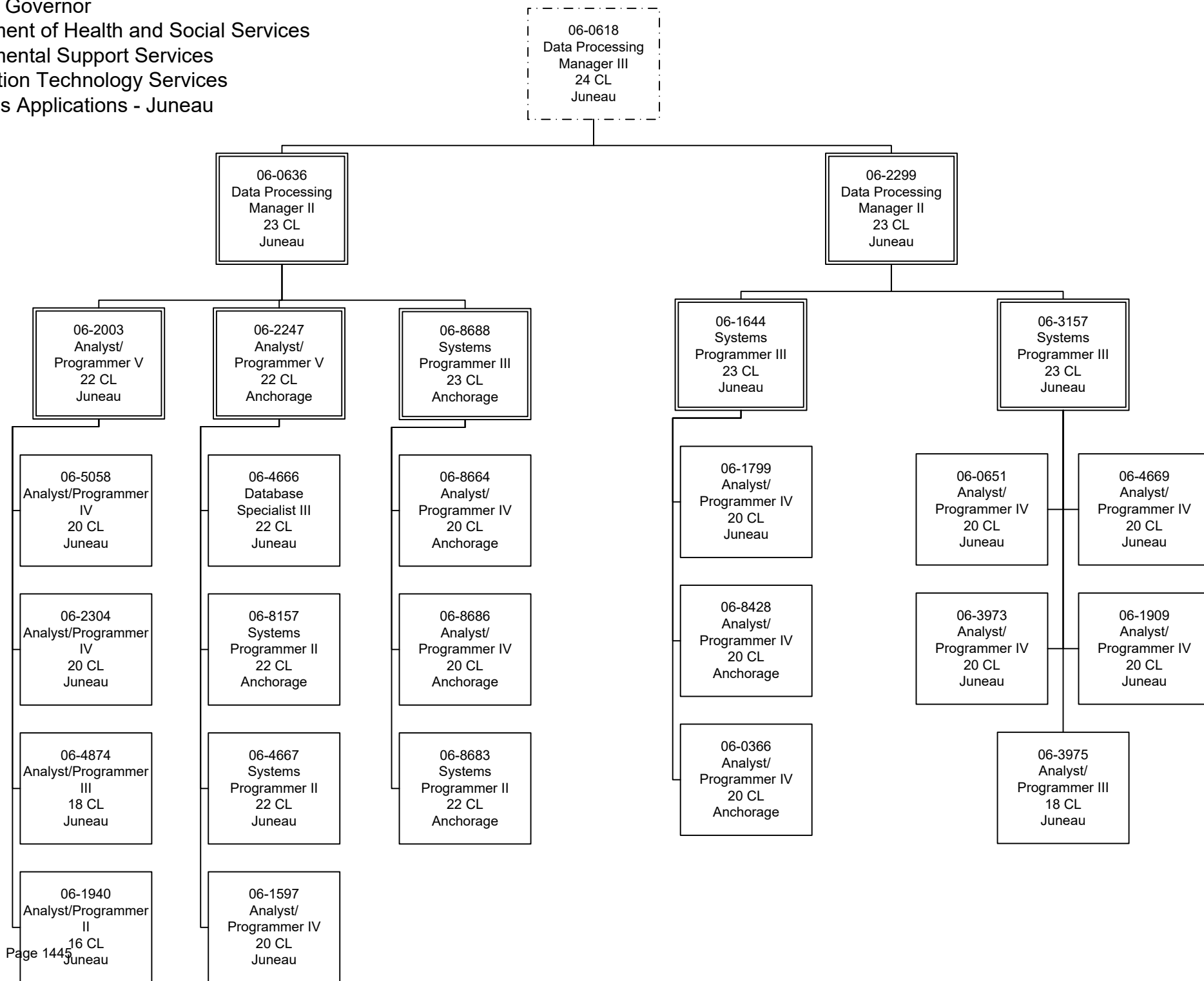
FY2021 Governor
 Department of Health and Social Services
 Departmental Support Services
 Information Technology Services
 Management



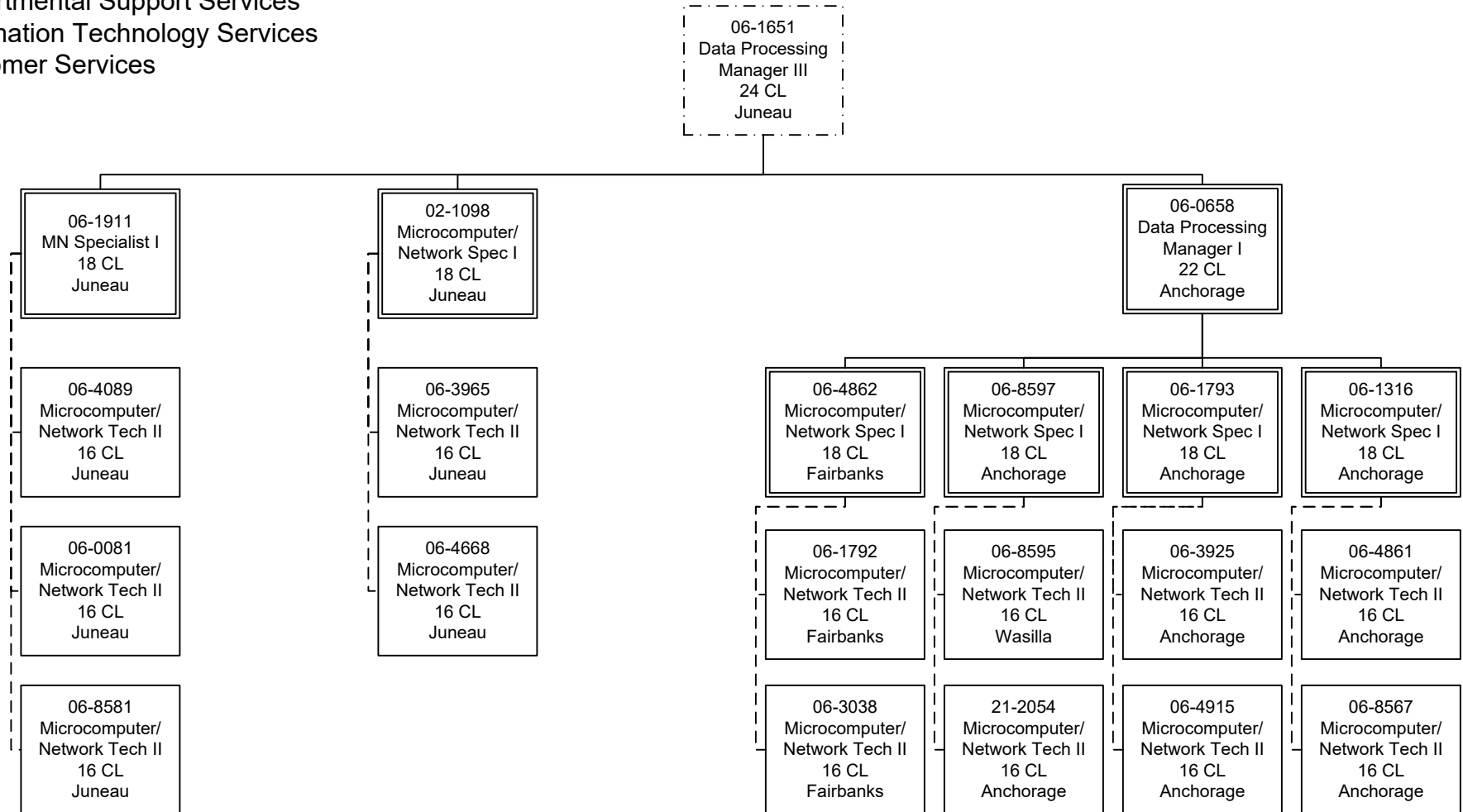
FY2021 Governor
Department of Health and Social Services
Departmental Support Services
Information Technology Services
Business Applications

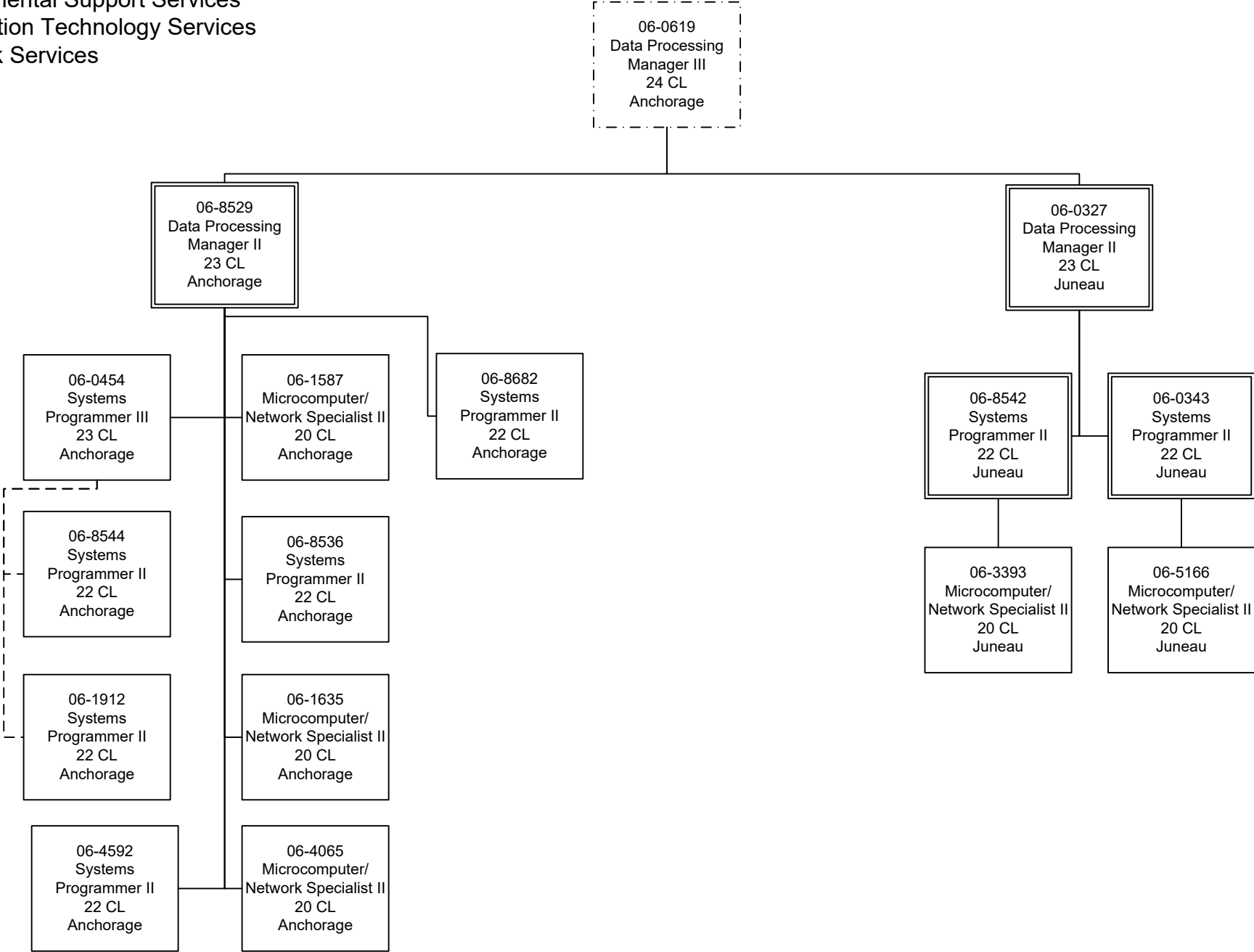


FY2021 Governor
 Department of Health and Social Services
 Departmental Support Services
 Information Technology Services
 Business Applications - Juneau



FY2021 Governor
Department of Health and Social Services
Departmental Support Services
Information Technology Services
Customer Services





State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services HSS State Facilities Rent Component Budget Summary

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 2019

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2021

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Sana Efird, Division Director
Phone: (907) 465-1630
E-mail: sana.efird@alaska.gov

Component Detail All Funds
Department of Health and Social Services

Component: HSS State Facilities Rent (2478)
RDU: Departmental Support Services (106)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 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 | 4,665.9 | 4,700.0 | 4,700.0 | 4,700.0 | 4,700.0 | 0.0 | 0.0% |
| 74000 Commodities | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 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 | 4,666.2 | 4,700.0 | 4,700.0 | 4,700.0 | 4,700.0 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 605.2 | 1,175.0 | 1,175.0 | 1,175.0 | 1,175.0 | 0.0 | 0.0% |
| 1003 G/F Match (UGF) | 3,711.0 | 3,175.0 | 3,175.0 | 3,175.0 | 3,175.0 | 0.0 | 0.0% |
| 1037 GF/MH (UGF) | 350.0 | 350.0 | 350.0 | 350.0 | 350.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 4,061.0 | 3,525.0 | 3,525.0 | 3,525.0 | 3,525.0 | 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 | 605.2 | 1,175.0 | 1,175.0 | 1,175.0 | 1,175.0 | 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: HSS State Facilities Rent (2478)
RDU: Departmental Support Services (106)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 4,700.0 | 0.0 | 0.0 | 4,700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1,175.0 | | | | | | | | | | |
| 1003 G/F Match | | 3,175.0 | | | | | | | | | | |
| 1037 GF/MH | | 350.0 | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Subtotal | 4,700.0 | 0.0 | 0.0 | 4,700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Totals | 4,700.0 | 0.0 | 0.0 | 4,700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Component: HSS State Facilities Rent (2478)

| Line Number | Line Name | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|-------------------------------|-------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | | 4,665.9 | 4,700.0 | 4,700.0 |
| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | | 4,665.9 | 4,700.0 | 4,700.0 |
| 3004 | Telecommunications | | | 1.5 | 0.0 | 0.0 |
| 3009 | Structure/Infrastructure/Land | | | 2,577.5 | 0.0 | 0.0 |
| 3011 | Other Services | | | 135.2 | 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. | 1,951.7 | 4,700.0 | 4,700.0 |

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

Component: HSS State Facilities Rent (2478)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------|---------------------------------|---------------------------------------|-----------------------|-----------------------------------|------------------------|
| 4000 | Commodities | | 0.3 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 4000 Commodities Detail Totals | 0.3 | 0.0 | 0.0 |
| 4021 | Commodity Management Allocation | | 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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 745.0 | 1,175.0 | 1,175.0 |
| 5019 Federal - Miscellaneous Grants | | Indirect Federal Receipts as collected in the Cost Allocation Plan. | 745.0 | 1,175.0 | 1,175.0 |
| 6003 G/F Match (1003 G/F Match) | | | 39.8 | 0.0 | 0.0 |
| 6102 Match - Prior Year Reimbursement Recovery | | | 1.0 | 0.0 | 0.0 |
| 6103 Match - Miscellaneous | | | 38.8 | 0.0 | 0.0 |

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

Component: HSS State Facilities Rent (2478)

| | | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|-----------------------------------|------------------------------|-------------------------|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 1,951.7 | 4,700.0 | 4,700.0 |
| With Department of Administration | | | | 1,951.7 | 4,700.0 | 4,700.0 |
| Object Class | Servicing Agency | Explanation | | FY2019 Actuals | FY2020 Management Plan | FY2021 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. | 1,951.7 | 4,700.0 | 4,700.0 |

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Rate Review Component Budget Summary

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
- Calculating and reporting results on Medicaid program Quality and Cost-Effectiveness measures
- Calculating and reporting results on the federally required Medicaid Access Monitoring Review Plan
- Administering the Alaska Certificate of Need program

Major Component Accomplishments in 2019

- In 2018, the Office of Rate Review developed a cost-based modeled rate methodology for end-stage renal disease clinics. A new rate structure is necessary to revise rates that exceed federal upper payment limit requirements. In addition to the rate methodology, the office worked collaboratively with end-stage renal disease providers on an alternate payment methodology that will be brought forward for further discussion in FY2020.
- The Office of Rate Review rebased rates for Tribal Medicaid Administrative Claiming. This is a new process and requires coordination between the Tribal Health Organizations and various divisions within the Department of Health and Social Services. In addition to Tribal Medicaid Administrative Claiming rebasing efforts, a quarterly quality assurance review is performed to validate Tribal Medicaid Administrative Claiming submissions.
- In an effort to modernize regulations affecting the state Certificate of Need, the office initiated discussions with affected providers on regulation revisions necessary to streamline and improve the effectiveness of the program. Work on Certificate of Need regulations will be on-going to identify and update service specific review standards and methodologies, which determine utilization and capacity.
- In FY2019, the Certificate of Need Program issued five (5) formal decisions on Requests for Determination questioning whether a Certificate of Need was necessary. The program also issued two (2) formal decisions on Certificate of Need applications received during the fiscal year and approved two (2) modifications to prior issued Certificates of Need.
- The Office of Rate Review revised and updated the Department's Medicaid Access Monitoring Review Plan (AMRP) to accommodate additional reporting requirements implemented by the Centers for Medicare and Medicaid Services in 2017. As a result, two AMRP reports requiring calculation of statewide Medicaid program utilization, provider enrollment and payment rate adequacy were completed and filed this year. Annual revisions and updates to this report will be necessary for at least the next two years due to cost containment measures implemented in fiscal years 2016, 2017, and 2018. Once this cycle is complete, the report will be submitted to the Centers for Medicare and Medicaid Services once every three years.

Key Component Challenges

Current Year

- Beginning with FY2019, the Office of Rate Review entered its heaviest rebase cycle experienced within the last ten (10) years. Eleven (11) hospitals, four (4) nursing homes, four (4) Community Health Aide Tribal providers and three (3) Federally Qualified Health Centers began rebasing in January 2019 and will continue through June 2020. In addition to facility rebase activities, provider rates for home and community-based

waiver services, free-standing birthing centers, and residential supported living is being completed during this same time period.

- HB176 created substantive new requirements for the office, significantly adding to the extensive workload identified above. This new program allows government-owned emergency transportation providers to seek cost-based reimbursement for services provided to Medicaid enrollees. To meet federal requirements for implementation of the program, the Office must calculate multiple rates for each provider based on the services the individual provider delivers; annually adjust rate allowances depending on provider costs, and annually audit all services delivered by these providers. The voluntary nature of the program limits the provider fees that can be collected by the Department and falls considerably short of providing the support needed to hire the staff necessary to complete this work.
- The Office of Rate Review will conduct desk reviews of home and community-based Medicaid waiver and personal care attendant providers as part of the required rate methodology established in 2017 for those services. Thirty-one (31) providers are required to submit cost information that will be used to update rates for these providers in FY2021.
- Changes reflecting the movement of uninsured individuals into the Medicaid program are impacting funding streams available to cover hospital costs affiliated with uncompensated care. Methodologies for determining Facility Specific Limits and Disproportionate Share Hospital (DSH) payments must be revised to ensure alignment with new federal regulations governing annual DSH facility payments and external audits.
- In response to emerging issues at local hospital emergency departments, regulations governing the DSH program will be revised to ensure DSH dollars can be targeted to meet the most urgent needs.

Long-Term

- Since work performed by the Office of Rate Review directly affects payments to Medicaid providers, the work is always heavily scrutinized. The Office of Rate Review has been and continues to be exposed to complex legal challenges over its established rates and rate setting methodologies.
- The Office of Rate Review annually surveys providers covered under the Certificate of Need requirements to establish the capacity of existing providers and monitor utilization of covered services.
- Rates developed by the Office of Rate Review are placed on a rebasing or inflationary adjustment cycle that helps ensure rates are reasonably reflective of costs. In addition, the office routinely evaluates new methodologies like those identified above to ensure they produce rates that are sufficient to enlist enough providers to ensure services are available to Medicaid recipients to the same extent they are available to the general public.

Significant Changes in Results to be Delivered in FY2021

No significant changes to results delivered.

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 |
|--|
| <p>Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov</p> |

**Rate Review
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---------------------------------------|----------------------------|----------------------------------|------------------|
| | FY2020 Management Plan | FY2021 Governor | | |
| Full-time | 15 | 16 | Annual Salaries | 1,377,378 |
| Part-time | 0 | 0 | COLA | 14,301 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 797,302 |
| | | | <i>Less 0.37% Vacancy Factor</i> | (8,081) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 15 | 16 | Total Personal Services | 2,180,900 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|----------|----------|-----------|
| Accounting Technician II | 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 |
| Medicaid Program Specialist II | 1 | 0 | 0 | 0 | 1 |
| Medicaid Program Specialist 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)
RDU: Health Care Services (485)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services | 1,732.9 | 2,004.2 | 2,004.2 | 2,004.2 | 0.0 | -2,004.2 | -100.0% |
| 72000 Travel | 3.6 | 40.4 | 40.4 | 1.5 | 0.0 | -1.5 | -100.0% |
| 73000 Services | 266.1 | 636.2 | 636.2 | 636.2 | 0.0 | -636.2 | -100.0% |
| 74000 Commodities | 13.8 | 55.4 | 55.4 | 55.4 | 0.0 | -55.4 | -100.0% |
| 75000 Capital Outlay | 0.0 | 5.4 | 5.4 | 5.4 | 0.0 | -5.4 | -100.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,016.4 | 2,741.6 | 2,741.6 | 2,702.7 | 0.0 | -2,702.7 | -100.0% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 919.6 | 1,379.6 | 1,379.6 | 1,360.1 | 0.0 | -1,360.1 | -100.0% |
| 1003 G/F Match (UGF) | 907.7 | 1,014.9 | 1,014.9 | 995.5 | 0.0 | -995.5 | -100.0% |
| 1004 Gen Fund (UGF) | 177.0 | 144.7 | 144.7 | 144.7 | 0.0 | -144.7 | -100.0% |
| 1005 GF/Prgm (DGF) | 12.1 | 142.4 | 142.4 | 142.4 | 0.0 | -142.4 | -100.0% |
| 1007 I/A Rcpts (Other) | 0.0 | 60.0 | 60.0 | 60.0 | 0.0 | -60.0 | -100.0% |
| Unrestricted General (UGF) | 1,084.7 | 1,159.6 | 1,159.6 | 1,140.2 | 0.0 | -1,140.2 | -100.0% |
| Designated General (DGF) | 12.1 | 142.4 | 142.4 | 142.4 | 0.0 | -142.4 | -100.0% |
| Other Funds | 0.0 | 60.0 | 60.0 | 60.0 | 0.0 | -60.0 | -100.0% |
| Federal Funds | 919.6 | 1,379.6 | 1,379.6 | 1,360.1 | 0.0 | -1,360.1 | -100.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 15 | 15 | 15 | 15 | 0 | -15 | -100.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail All Funds
Department of Health and Social Services

Component: Rate Review (2696)

Non-Formula Component

RDU: Departmental Support Services (106)

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 2,180.9 | 2,180.9 | 100.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 1.5 | 1.5 | 100.0% |
| 73000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 526.4 | 526.4 | 100.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 60.8 | 60.8 | 100.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 5.4 | 5.4 | 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 | 0.0 | 0.0 | 0.0 | 0.0 | 2,775.0 | 2,775.0 | 100.0% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 0.0 | 0.0 | 0.0 | 1,371.9 | 1,371.9 | 100.0% |
| 1003 G/F Match (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 1,255.0 | 1,255.0 | 100.0% |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 42.4 | 42.4 | 100.0% |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 105.7 | 105.7 | 100.0% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 1,255.0 | 1,255.0 | 100.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 42.4 | 42.4 | 100.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 105.7 | 105.7 | 100.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 1,371.9 | 1,371.9 | 100.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 16 | 16 | 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: Rate Review (2696)

RDU: Departmental Support Services (106)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,741.6 | 2,004.2 | 40.4 | 636.2 | 55.4 | 5.4 | 0.0 | 0.0 | 15 | 0 | 0 |
| 1002 Fed Rcpts | | 1,379.6 | | | | | | | | | | |
| 1003 G/F Match | | 1,014.9 | | | | | | | | | | |
| 1004 Gen Fund | | 144.7 | | | | | | | | | | |
| 1005 GF/Prgm | | 142.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 60.0 | | | | | | | | | | |
| Subtotal 2,741.6 2,004.2 40.4 636.2 55.4 5.4 0.0 0.0 15 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Health Facilities Licensing and Certification for Required Licensing Travel | | | | | | | | | | | | |
| | Trout | -38.9 | 0.0 | -38.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -19.5 | | | | | | | | | | |
| 1003 G/F Match | | -19.4 | | | | | | | | | | |
| Transfer from Rate Review to Health Facilities Licensing and Certification for required licensing travel. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal 2,702.7 2,004.2 1.5 636.2 55.4 5.4 0.0 0.0 15 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 23.3 | 23.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 11.8 | | | | | | | | | | |
| 1003 G/F Match | | 9.4 | | | | | | | | | | |
| 1004 Gen Fund | | 2.1 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$16.4 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$6.9 | | | | | | | | | | | | |
| Add Authority for Emergency Medical Transport Service Payments Ch34 SLA2018 (HB176) | | | | | | | | | | | | |
| | Inc | 109.0 | 97.6 | 0.0 | 9.4 | 2.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1007 I/A Rcpts | | 109.0 | | | | | | | | | | |
| Add authority for Emergency Medical Transport Service Payments (Ch34 SLA2018 (HB176)). HB176 directed the department to develop a program to provide supplemental reimbursement to eligible ground, air, and water emergency medical transportation service providers for the cost of providing services to medical assistance recipients. The amount of the supplemental reimbursement must be equal to the amount of the federal financial participation that the department receives as reimbursement for the provider's cost for the emergency medical transportation services, less any administrative expenses. | | | | | | | | | | | | |

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

Component: Rate Review (2696)

RDU: Departmental Support Services (106)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| HB176 allows the department to charge an administrative fee to a provider who participates in the program to cover the department's costs for administering the program. This fee is capped at 20 percent of a provider's costs for providing emergency medical transportation services. | | | | | | | | | | | | |
| Reduce Authority to Align with Certificate of Need Program | | | | | | | | | | | | |
| 1005 GF/Prgm | Dec | -100.0 | -7.8 | 0.0 | -92.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reduce authority to align with a steady decline in the applications and associated application fees received under the Certificate of Need program. | | | | | | | | | | | | |
| Transfer from Information Technology Services to Align with Anticipated Expenditures | | | | | | | | | | | | |
| 1003 G/F Match | Trin | 103.3 | 59.3 | 0.0 | 44.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from Information Technology Services to Rate Review to align with anticipated expenditures. The remaining authority in Information Technology Services is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer to Information Technology to Align with Anticipated Expenditures | | | | | | | | | | | | |
| 1007 I/A Rcpts | Trout | -63.3 | 0.0 | 0.0 | -63.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from Rate Review to Information Technology Services to align with anticipated expenditures. The remaining authority in Rate Review is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer Rate Review from Health Care Services to Department Support Services | | | | | | | | | | | | |
| | Misadj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer the Office of Rate Review from Health Care Services to Department Support Services. The Office of Rate Review's (ORR) functions have department wide impact with the oversight of those functions residing with the Medicaid Deputy Commissioner within the Commissioner's Office. This structural reorganization clearly defines and aligns the oversight of ORR and provides segregation of the rate setting function of ORR from the division that applies the rates, Health Care Services. This reorganization also provides the Commissioner's Office with the opportunity to align similar functions between ORR and Quality Assurance and Audit (QAA). With collaborative efforts and sharing of resources, ORR and QAA can provide more effective and efficient protection of the Medicaid program assets through quality accounting, auditing and analysis of health care systems and providers, while maintaining their unique functions. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 4.3 | 0.0 | -7.7 | 3.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services and commodities costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Replace to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Component: Rate Review (2696)

RDU: Departmental Support Services (106)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| 1003 G/F Match | | 146.8 | | | | | | | | | | |
| 1004 Gen Fund | | -146.8 | | | | | | | | | | |
| Replace general fund with general fund match to reflect proper use of funds and aligns authority with anticipated expenditures. All activities in Rate Review are Medicaid in nature at a federal financial participation rate of fifty percent federal and fifty percent general fund match. | | | | | | | | | | | | |
| | Totals | 2,775.0 | 2,180.9 | 1.5 | 526.4 | 60.8 | 5.4 | 0.0 | 0.0 | 16 | 0 | 0 |

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

Component: Rate Review (2696)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|------------------------------|-------------------------------|----------------|------------------------|-----------------|
| 2000 | Travel | | 3.6 | 1.5 | 1.5 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 3.6 | 1.5 | 1.5 |
| 2000 | In-State Employee Travel | In-state Employee Travel. | 1.0 | 1.5 | 1.5 |
| 2002 | Out of State Employee Travel | Out of state employee travel. | 2.6 | 0.0 | 0.0 |

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

Component: Rate Review (2696)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000 | Services | | 266.1 | 636.2 | 526.4 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 266.1 | 636.2 | 526.4 |
| 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 |
| 3002 | Legal and Judicial Services | Law - Department-wide | 0.0 | 0.2 | 0.0 |
| 3003 | Information Technology | Software. | 3.4 | 1.2 | 10.0 |
| 3004 | Telecommunications | Long distance; local/equipment charges; data/network charges; cellular phone; other wireless charges to conduct business for the state. | 0.0 | 5.0 | 5.0 |
| 3004 | Telecommunications | H&SS - Administrative Support Svcs (320) | 0.0 | 0.2 | 0.0 |
| 3006 | Delivery Services | Postage, courier, and freight services. | 0.3 | 3.0 | 3.0 |
| 3007 | Advertising and Promotions | Advertising. | 3.1 | 15.0 | 15.0 |
| 3008 | Utilities | Disposal. | 0.0 | 1.5 | 2.0 |
| 3009 | Structure/Infrastructure/Land | Lease and Storage. | 166.3 | 175.0 | 175.0 |
| 3010 | Equipment/Machinery | Fees for repair and maintenance of equipment. | 3.5 | 5.0 | 5.0 |
| 3011 | Other Services | Other Services. | 0.3 | 17.7 | 3.3 |
| 3011 | Other Services | Labor - Department-wide | 0.0 | 0.2 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | 39.3 | 44.2 | 0.0 |
| 3017 | Inter-Agency Information Technology | H&SS - Administrative Support Svcs | 0.0 | 11.3 | 0.0 |

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

Component: Rate Review (2696)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|---|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 266.1 | 636.2 | 526.4 |
| | Non-Telecommunications | (320) | | | | |
| 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. | 20.8 | 0.0 | 5.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Administrative Support Svcs (320) | | 0.0 | 6.5 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | RSA with Department of Administration, Enterprise Technology Services for telecommunications services. | 7.5 | 11.0 | 50.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | H&SS - Administrative Support Svcs (320) | | 0.0 | 16.6 | 0.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Mail. | 0.0 | 0.0 | 1.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | RSA with Dept. of Health & Social Services for Human Resources. | 8.3 | 0.0 | 15.0 |
| 3022 | Inter-Agency Human Resources | H&SS - Administrative Support Svcs (320) | | 0.0 | 11.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | | 0.2 | 0.0 | 0.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | RSA with Dept. of Administration, insurance. | 1.2 | 1.2 | 3.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | | 2.1 | 0.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | RSA with Dept. of Administration, ADA compliance. | 0.1 | 0.2 | 0.1 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide | RSA with Dept. of Administration, Office of Administrative Hearings, for Certificate of Need hearings. | 0.0 | 25.0 | 75.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | | 0.0 | 1.8 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | RSA with Dept. of Health & Social Services, Finance & Management Services, administrative support. | 6.4 | 7.0 | 10.0 |

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

Component: Rate Review (2696)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---------------------------------------|---|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 266.1 | 636.2 | 526.4 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | RSA with Dept. of Health & Social Services, Finance & Management Services, Commissioner's Office. | 0.7 | 1.5 | 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 | 19.0 | 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. | 2.5 | 3.8 | 3.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | | 0.1 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Future RSA with Dept. of Health & Social Services divisions. | 0.0 | 163.1 | 50.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Future RSA with Dept. of Health & Social Services divisions. | 0.0 | 75.0 | 75.0 |

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

Component: Rate Review (2696)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|-------------------------|--------------------|-----------------------|-----------------------------------|------------------------|
| 4000 | Commodities | | 13.8 | 55.4 | 60.8 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 13.8 | 55.4 | 60.8 |
| 4000 | Business | Misc supplies. | 13.6 | 15.0 | 60.8 |
| 4000 | Business | | 0.0 | 25.0 | 0.0 |
| 4000 | Business | | 0.0 | 15.4 | 0.0 |
| 4002 | Household/Institutional | | 0.2 | 0.0 | 0.0 |

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

Component: Rate Review (2696)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-------------------------|--|-----------------------|-----------------------------------|------------------------|
| 5000 | Capital Outlay | | 0.0 | 5.4 | 5.4 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|--|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 919.6 | 1,360.1 | 1,371.9 |
| 5019 Federal - Miscellaneous Grants | | Title XIX Admin: Federal Funds, Medicaid. | 919.6 | 1,360.1 | 1,371.9 |
| 5005 GF/Prgm (1005 GF/Prgm) | | | 12.1 | 142.4 | 42.4 |
| 5103 Program Receipts - Charges for Services | | GF/Program Receipts, applications submitted for Certificate of Need. | 12.1 | 142.4 | 42.4 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 0.0 | 60.0 | 105.7 |
| 5301 Inter-Agency Receipts | H&SS - BH Treatment and Recovery Grants (3099) | | 0.0 | 60.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Medicaid Services (3234) | RSA with Medicaid for the support of the HB174 position. | 0.0 | 0.0 | 105.7 |

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

Component: Rate Review (2696)

| | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|--|--|----------------|---------------------------|-----------------|
| Component Totals | | | 89.2 | 398.8 | 294.1 |
| With Department of Law | | | 0.2 | 0.2 | 0.0 |
| With Department of Health and Social Services | | | 30.4 | 315.0 | 150.0 |
| With Department of Labor and Workforce Development | | | 0.1 | 0.2 | 0.0 |
| With Department of Administration | | | 58.5 | 83.4 | 144.1 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3002 | Legal and Judicial Services | Law - Department-wide | 0.0 | 0.2 | 0.0 |
| 3004 | Telecommunications | H&SS - Administrative Support Svcs (320) | 0.0 | 0.2 | 0.0 |
| 3011 | Other Services | Labor - Department-wide | 0.0 | 0.2 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | 39.3 | 44.2 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Administrative Support Svcs (320) | 0.0 | 11.3 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | 20.8 | 0.0 | 5.0 |
| | | RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services. | | | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Administrative Support Svcs (320) | 0.0 | 6.5 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | 7.5 | 11.0 | 50.0 |
| | | RSA with Department of Administration, Enterprise Technology Services for telecommunications services. | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | H&SS - Administrative Support Svcs (320) | 0.0 | 16.6 | 0.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | 0.0 | 0.0 | 1.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | 8.3 | 0.0 | 15.0 |
| | | RSA with Dept. of Health & Social Services for Human Resources. | | | |
| 3022 | Inter-Agency Human Resources | H&SS - Administrative Support Svcs | 0.0 | 11.0 | 0.0 |

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

Component: Rate Review (2696)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---|---|--|----------------|---------------------------|-----------------|
| | | (320) | | | | |
| 3024 | Inter-Agency Legal | Law - Department-wide | | 0.2 | 0.0 | 0.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | RSA with Dept. of Administration, insurance. | 1.2 | 1.2 | 3.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | | 2.1 | 0.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | RSA with Dept. of Administration, ADA compliance. | 0.1 | 0.2 | 0.1 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide | RSA with Dept. of Administration, Office of Administrative Hearings, for Certificate of Need hearings. | 0.0 | 25.0 | 75.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | | 0.0 | 1.8 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | RSA with Dept. of Health & Social Services, Finance & Management Services, administrative support. | 6.4 | 7.0 | 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. | 0.7 | 1.5 | 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 | 19.0 | 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. | 2.5 | 3.8 | 3.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | | 0.1 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Future RSA with Dept. of Health & Social Services divisions. | 0.0 | 163.1 | 50.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Future RSA with Dept. of Health & Social Services divisions. | 0.0 | 75.0 | 75.0 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
Component: Rate Review (2696)
RDU: Departmental Support Services (106)

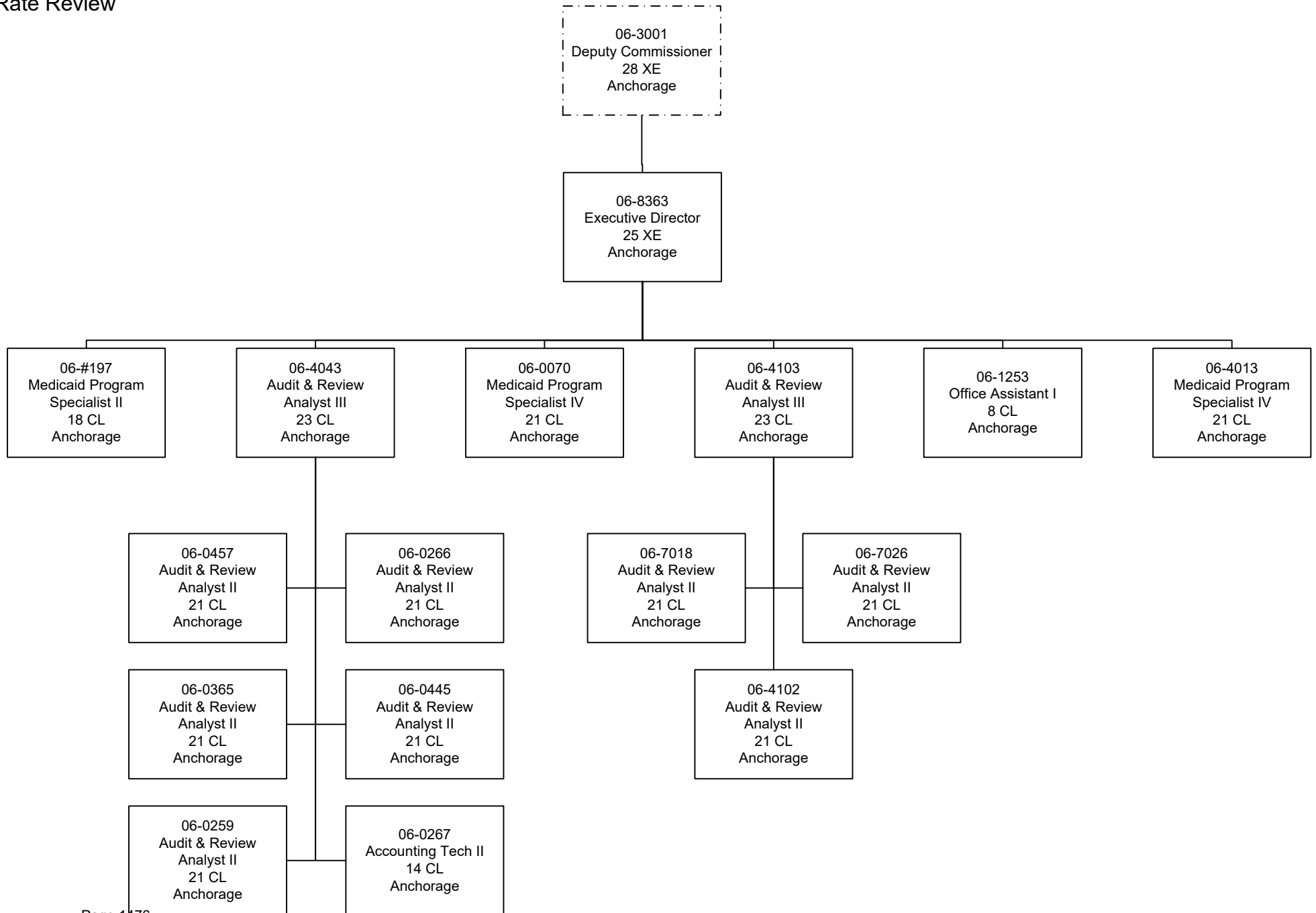
| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-#197 | Medicaid Program Specialist II | FT | A | GG | Anchorage | 200 | 18C | 12.0 | | 63,264 | 861 | 0 | 41,603 | 105,728 | 0 |
| 06-0070 | Medicaid Program Specialist IV | FT | A | GP | Anchorage | 200 | 21K / L | 12.0 | | 96,930 | 1,319 | 0 | 53,743 | 151,992 | 75,996 |
| 06-0259 | Audit & Review Analyst II | FT | A | GP | Anchorage | 200 | 21C / D | 12.0 | | 78,884 | 1,073 | 0 | 47,236 | 127,193 | 63,597 |
| 06-0266 | Audit & Review Analyst II | FT | A | GP | Anchorage | 200 | 21C / D | 12.0 | | 78,884 | 1,073 | 0 | 47,236 | 127,193 | 63,597 |
| 06-0267 | Accounting Technician II | FT | A | GP | Anchorage | 200 | 14K | 12.0 | | 59,052 | 803 | 0 | 40,084 | 99,939 | 49,970 |
| 06-0365 | Audit & Review Analyst II | FT | A | GP | Anchorage | 200 | 21D / E | 12.0 | | 81,849 | 1,114 | 0 | 48,305 | 131,268 | 65,634 |
| 06-0445 | Audit & Review Analyst II | FT | A | GP | Anchorage | 200 | 21G / J | 12.0 | | 91,815 | 1,249 | 0 | 51,899 | 144,963 | 72,482 |
| 06-0457 | Audit & Review Analyst II | FT | A | GP | Anchorage | 200 | 21G | 12.0 | | 88,416 | 1,203 | 0 | 50,673 | 140,292 | 70,146 |
| 06-1253 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8M | 12.0 | | 42,720 | 581 | 0 | 34,195 | 77,496 | 38,748 |
| 06-4013 | Medicaid Program Specialist IV | FT | A | GP | Anchorage | 200 | 21K | 12.0 | | 95,124 | 1,294 | 0 | 53,092 | 149,510 | 74,755 |
| 06-4043 | Audit & Review Analyst III | FT | A | SS | Anchorage | 200 | 23F / J | 12.0 | | 108,914 | 0 | 0 | 58,105 | 167,019 | 83,510 |
| 06-4102 | Audit & Review Analyst II | FT | A | GP | Anchorage | 200 | 21K / L | 12.0 | | 97,833 | 1,331 | 0 | 54,069 | 153,233 | 76,617 |
| 06-4103 | Audit & Review Analyst III | FT | A | SS | Anchorage | 200 | 23C / D | 12.0 | | 95,993 | 0 | 0 | 53,445 | 149,438 | 74,719 |
| 06-7018 | Audit & Review Analyst II | FT | A | GP | Anchorage | 200 | 21F / G | 12.0 | | 87,944 | 1,197 | 0 | 50,503 | 139,644 | 69,822 |
| 06-7026 | Audit & Review Analyst II | FT | A | GP | Anchorage | 200 | 21G | 12.0 | | 88,416 | 1,203 | 0 | 50,673 | 140,292 | 70,146 |
| 06-8363 | Executive Director | FT | A | XE | Anchorage | N00 | 25J / K | 12.0 | | 121,340 | 0 | 0 | 62,441 | 183,781 | 91,891 |

| | | | | | | |
|---------------------------------|--|------------|----------------|---|--|-----------|
| Total Positions | | New | Deleted | Total Salary Costs: | | 1,377,378 |
| Full Time Positions: | | 16 | 1 | Total COLA: | | 14,301 |
| Part Time Positions: | | 0 | 0 | Total Premium Pay: | | 0 |
| Non Permanent Positions: | | 0 | 0 | Total Benefits: | | 797,302 |
| Positions in Component: | | 16 | 1 | Total Pre-Vacancy: | | 2,188,981 |
| | | | | Minus Vacancy Adjustment of 0.37%: | | (8,081) |
| | | | | Total Post-Vacancy: | | 2,180,900 |
| | | | | Plus Lump Sum Premium Pay: | | 0 |
| Total Component Months: | | 192.0 | | Personal Services Line 100: | | 2,180,900 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---------------------------|------------------|------------------|----------------|
| 1002 Federal Receipts | 1,041,627 | 1,037,781 | 47.58% |
| 1003 General Fund Match | 1,041,627 | 1,037,781 | 47.58% |
| 1007 Interagency Receipts | 105,728 | 105,338 | 4.83% |
| Total PCN Funding: | 2,188,981 | 2,180,900 | 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.

FY2021 Governor
Department of Health and Social Services
Departmental Support Services
Rate Review



State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Human Services Community Matching Grant RDU/Component Budget Summary

RDU/Component: Human Services Community Matching Grant

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 2019Fairbanks 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
Love in the Name of Christ Tanana Valley
No Limits, Inc.
Resource Center Parents Children
Literacy Council
Northern Hope Center
Boys & Girls Club

Municipality of Anchorage Sub-grantees:

Bean's Café
Catholic Social Services – Brother Francis Shelter – Food Pantry
Abused Women's Aid in Crisis
Catholic Social Services – Clare House
Alzheimer's Disease Resource Agency of Alaska, Inc.
Covenant House Alaska
RurAL CAP – Safe Harbor – Muldoon
RurAL CAP – Sitka Place

Matching Programs:

Providence Alaska Medical Center Sexual Assault Response Team

Mat-Su Borough Sub-grantees:

Alaska Legal Services Corporation
Boys and Girls Club
CCS Early Learning
Wasilla Area Seniors, Inc.
Mat Su Health Foundation
United Way of Mat-Su
Alaska Addiction Rehabilitation
Family Promise
Sunshine Community Health Center

Key Component Challenges

To obtain services within Alaska 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 FY2021

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 enhanced by this grant. 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 |
|---|
| Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov |

Component Detail All Funds
Department of Health and Social Services

Component: Human Services Community Matching Grant (1821)
RDU: Human Services Community Matching Grant (82)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 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 | 1,387.0 | 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 | 1,387.0 | 1,387.0 | 1,387.0 | 1,387.0 | 1,387.0 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 1,387.0 | 1,387.0 | 1,387.0 | 1,387.0 | 1,387.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 1,387.0 | 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 | | NP |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 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 | | | | | | | | | | |
| Eliminate Human Services Community Matching Grants | | | | | | | | | | | | |
| | Veto | -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 | | | | | | | | | | |
| This reduction will eliminate the grant funds for the Human Services Community Matching grant outlined in AS 29.60.600-650. Grantees may be eligible to receive other non-state funds via federal grant awards or donations. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Restore Human Services Community Matching Grants | | | | | | | | | | | | |
| | Inc | 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 | | | | | | | | | | |
| Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001. | | | | | | | | | | | | |
| Restore the grant funds for the Human Services Community Matching grant outlined in AS 29.60.600-650. | | | | | | | | | | | | |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
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Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Human Services Community Matching Grant (1821)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------|-----------------------------------|--|-----------------------|-----------------------------------|------------------------|
| 7000 | Grants, Benefits | | 1,387.0 | 1,387.0 | 1,387.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 1,387.0 | 1,387.0 | 1,387.0 |
| 7003 | Sub-Recipient Pass-Through Grants | Human Services Grants | 1,387.0 | 1,387.0 | 1,387.0 |

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Community Initiative Matching Grants (non-statutory grants) RDU/Component Budget Summary

RDU/Component: Community Initiative Matching Grants (non-statutory grants)

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 2019

List of Grantees include:

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 Area)
Alaska Legal Services (Juneau Area)
Alaska Legal Services (Kenai Area)
Alaska Legal Services (Dillingham Area)
Bethel Winter Shelter Lions Club
Bristol Bay Native Association
Copper River Native Association
Nome Emergency Shelter Team (NEST)
Nome Community Center
Independent Living Center-Homer
Kenaitze Indian Tribe
Southeast Alaska Independent Living, Inc. (SAIL)
Women in Safe Homes
Native Village of Unalakleet
Maniilaq Association
Copper River Native Association
Palmer Senior Citizens Center, Inc.

Services provided through these programs support Alaska's most vulnerable population. The homeless, 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 FY2021

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 enhanced by these grants. 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 |
|--|
| <p>Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov</p> |

Component Detail All Funds
Department of Health and Social Services

Component: Community Initiative Matching Grants (non-statutory grants) (2915)
RDU: Community Initiative Matching Grants (non-statutory) (566)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 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 | 827.8 | 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 | 827.8 | 861.7 | 861.7 | 861.7 | 861.7 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 827.8 | 861.7 | 861.7 | 861.7 | 861.7 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 827.8 | 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 | | NP |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 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 | | | | | | | | | | |
| Eliminate Community Initiative Matching Grants | | | | | | | | | | | | |
| | Veto | -861.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -861.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -861.7 | | | | | | | | | | |
| This reduction will eliminate the grant funds for the Community Initiative Matching Grants. Grantees may be eligible to receive other non-state funds via federal grant awards or donations. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Restore Community Initiative Matching Grants | | | | | | | | | | | | |
| | Inc | 861.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 861.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 861.7 | | | | | | | | | | |
| Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001. | | | | | | | | | | | | |
| Restore the grant funds for the Community Initiative Matching Grants. | | | | | | | | | | | | |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| | | 861.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 861.7 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|-----------------------------------|--|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 827.8 | 861.7 | 861.7 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 827.8 | 861.7 | 861.7 |
| 7003 | Sub-Recipient Pass-Through Grants | Human Services Grants | 827.8 | 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 | FY2019 Actuals | FY2020 Management Plan FY2021 Governor |
| 6004 Gen Fund (1004 Gen Fund) | | | 827.8 | 861.7 0.0 |
| 6047 General Fund - Miscellaneous | | | 827.8 | 861.7 0.0 |

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Medicaid Services Results Delivery Unit Budget Summary

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, adults without dependents, 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 2019

- The Centers for Medicare and Medicaid Services approved Alaska's section 1115 demonstration project titled Substance Use Disorder Treatment and Alaska Behavioral Health Program authorizing the state to implement additional services to enhance the comprehensive services available under the behavioral health system for children, youth, and adults with, or at risk of, serious mental illness, severe emotional disturbance, and/or substance use disorders.
- Implementation of the Alaska Emergency Medical Transportation program that allows the state to pass-through additional federal reimbursement to municipalities and/or tribes which increase community self-sufficiency.
- Total FY2019 general fund expenditures excluding the FY2018 claims pushed forward for payment in FY2019 were \$623,569,349 or a decrease of 7.3 percent from FY2018.
- Unduplicated Medicaid recipients or the enrollees who actually received a Medicaid service during some point in FY2019 increased only 1.1 percent since FY2018.
- Implementation of the Community First Choice 1915 (k) state plan option increased the federal participation by an additional 6 percent for services provided during the fiscal year.
- Implementation of the Individualized Supports Waiver to replace the community and developmental disabilities 100 percent general fund grant.
- Increased Tribal reclaiming by adding pharmacy and home and community based waiver service provider care coordination.
- Successful implementation of regular and emergency regulation packages and state plan amendments.
- Timely certification and submittal of the state's Medicaid and Children's Health Insurance Program (CHIP) Expenditure and Budget quarterly reports and claims totaling \$2.3 billion annually.
- Processing and issuing an average of \$42 million per week in claims and related transactions.

Key RDU Challenges

- The Children's Health Insurance Program (CHIP) enhanced federal medical assistance percentage of 88 percent decreased by 11.5 percent to 76.5 percent in federal fiscal year 2020 and will decrease another 11.5 percent by federal fiscal year 2021.
- Essential adult benefits may not be optional but mandatory due to the choice made by the state regarding using the Medicaid state plan benefits as the alternate benefit plan to avoid cost and complications of multiple plans in the MMIS.
- The opioid crisis continues to strain limited state resources for substance dependence services and chronic pain management.
- Developing and implementing cost saving program updates within compliance of a complex federal and state regulatory environment.
- The transition to the 1115 Behavioral Health Medicaid Demonstration Waiver require considerable agency resources to ensure a fully compliant program, in addition to continuing ongoing operations require that also considerable departmental resources.
- The Division of Health Care Systems Unit continue to be challenged to address multiple large implementation projects, concurrently, to comply with changing department policies and regulations, and state and federal legislation. Many cost containment and Medicaid Reform initiatives are under policy development throughout the department, and nearly each of these initiatives has Systems implications that must be evaluated and scheduled. With a small staff of subject matter experts, this becomes a resourcing challenge.
- Health Care Services Operations Unit is challenged to oversee Medicaid Management Information System

(MMIS) claims processing millions of claims annually, submitted by thousands of enrolled providers; research and manual resolution of over a thousand pended claims monthly; provide regulatory oversight and management of more than 30 provider types and services; adjudicate 2nd level appeals for more than 50 enrolled provider types; provide regulatory oversight and management of the operations, publications, and training components of the fiscal agent contract; provide regulatory oversight and management of the utilization management and case management contracts; provide regulatory oversight and management of the vision services contract; promulgate regulations for more than 40 provider types; and comply with state and federal annual, monthly, and ad hoc reporting requirements.

- 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.
- Behavioral Health Services has significantly reorganized its staffing sections in order to begin to respond to the impact of the various initiatives approved in SB74 (2016) that impact the Division, working to better position the Division and its staff for the advent of the many changes coming its way. In November 2019, the Division executed a contract with Optum, an Administrative Services Organization. The purpose of an Administrative Services Organization is to work with the Division in implementing and managing 1115 Behavioral Health Medicaid Waiver and Behavioral Health Medicaid services. Contracting with Optum will allow the Division to improve coordination around Medicaid services through supporting providers, managing costs, and achieving efficiencies in the delivery of behavioral health services.

Significant Changes in Results to be Delivered in FY2021

- Implementation of the 1115 demonstration project titled Substance Use Disorder Treatment and Alaska Behavioral Health Program and the utilization of an Administrative Services Organization to increase access to healthcare.
- Continued development of cost containment initiatives including partnering with the National Association of Medicaid Directors to gain an understanding of what is available and “lessons learned” from sister states.
- Development and Implementation of Electronic Visit Verification System for Personal Care Services and Home Health, as required by the 21st Century Cures Act.
- The rate reductions implemented in FY2020 are set to expire in FY2021.

Contact Information

Contact: Sana Efird, Division Director
Phone: (907) 465-1630
E-mail: sana.efird@alaska.gov

Medicaid Services
RDU Financial Summary by Component

All dollars shown in thousands

| | FY2019 Actuals | | | | FY2020 Management Plan | | | | FY2021 Governor | | | |
|-------------------------------------|--------------------------|------------------------|--------------------------|------------------------|-------------------------------|------------------------|--------------------------|------------------------|--------------------------|------------------------|--------------------------|------------------------|
| | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds |
| Formula | | | | | | | | | | | | |
| Expenditures | | | | | | | | | | | | |
| Medicaid Services | 0.0 | 0.0 | 0.0 | 0.0 | 517,233.0 | 13,111.3 | 1,577,826.4 | 2,108,170.7 | 636,933.0 | 20,714.1 | 1,729,455.3 | 2,387,102.4 |
| Behavioral Hlth Medicaid Svcs | 88,872.9 | 845.7 | 192,143.8 | 281,862.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Adult Prev Dental Medicaid Svcs | 6,799.2 | 0.0 | 16,260.0 | 23,059.2 | 0.0 | 0.0 | 0.0 | 0.0 | 8,273.6 | 0.0 | 18,730.9 | 27,004.5 |
| Health Care Medicaid Services | 363,377.9 | 2,680.6 | 1,152,559.6 | 1,518,618.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Senior/Disabilities Medicaid Svc | 217,263.7 | 0.0 | 279,382.2 | 496,645.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Non-Formula | | | | | | | | | | | | |
| Expenditures | | | | | | | | | | | | |
| None. | | | | | | | | | | | | |
| Totals | 676,313.7 | 3,526.3 | 1,640,345.6 | 2,320,185.6 | 517,233.0 | 13,111.3 | 1,577,826.4 | 2,108,170.7 | 645,206.6 | 20,714.1 | 1,748,186.2 | 2,414,106.9 |

Medicaid Services
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 Governor

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|-----------------------------------|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2020 Management Plan | 516,330.7 | 902.3 | 13,111.3 | 1,577,826.4 | 2,108,170.7 |
| One-time items: | | | | | |
| -Medicaid Services | -300.0 | 0.0 | -3,125.0 | -2,934.5 | -6,359.5 |
| Proposed budget increases: | | | | | |
| -Medicaid Services | 120,000.0 | 0.0 | 10,727.8 | 154,563.4 | 285,291.2 |
| -Adult Prev Dental Medicaid Svcs | 8,273.6 | 0.0 | 0.0 | 18,730.9 | 27,004.5 |
| FY2021 Governor | 644,304.3 | 902.3 | 20,714.1 | 1,748,186.2 | 2,414,106.9 |

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Medicaid Services Component Budget Summary

Component: Medicaid Services

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, adults without dependents, 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.

The Medicaid program contributes to the department's mission through three distinct service venues:

Provision of adequate and basic health care services to eligible persons.

Access to integrated behavioral health services for individuals experiencing a behavioral health disorder; a serious mental illness and/or a substance use disorder; or at risk of a diagnosis for any of the three.

Facilitate access for individuals with disabilities; seniors; and vulnerable adults ensuring their safety while promoting independence, personal choice, and dignity.

Medicaid services are under the programmatic oversight of three operating divisions within the Department of Health and Social Services - the Divisions of Health Care Services; Behavioral Health Services; and Senior and Disabilities Services.

Core Services

- • Direct Services provided to the client and processed through the Medicaid Management Information System and Administrative Service Organization.
- • Direct Health Care 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).
- • 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.
- • Direct client services associated with five 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); Individualize Supports

Waiver (ISW)

- Direct client services associated with the 1915 (k) Home & Community Based Services State Plan: Community First Choice
- Other direct client senior and disabilities services include Personal Care Services, Intermediate Care Facilities for Individuals with Intellectual and Developmental Disabilities and Nursing Homes.

Major Component Accomplishments in 2019

- The Centers for Medicare and Medicaid Services approved Alaska's section 1115 demonstration project titled Substance Use Disorder Treatment and Alaska Behavioral Health Program authorizing the state to implement additional services to enhance the comprehensive services available under the behavioral health system for children, youth, and adults with, or at risk of, serious mental illness, severe emotional disturbance, and/or substance use disorders.
- Implementation of the Alaska Emergency Medical Transportation program that allows the state to pass-through additional federal reimbursement to municipalities and/or tribes which increase community self-sufficiency.
- Total FY2019 general fund expenditures excluding the FY2018 claims pushed forward for payment in FY2019 were \$623,569,349 or a decrease of 7.3 percent from FY2018.
- Unduplicated Medicaid recipients or the enrollees who actually received a Medicaid service during some point in FY2019 increased only 1.1 percent since FY2018.
- Implementation of the Community First Choice 1915 (k) state plan option increased the federal participation by an additional 6 percent for services provided during the fiscal year.
- Implementation of the Individualized Supports Waiver to replace the community and developmental disabilities 100 percent general fund grant.
- Increased Tribal reclaiming by adding pharmacy and home and community based waiver service provider care coordination.
- Successful implementation of regular and emergency regulation packages and state plan amendments.
- Timely certification and submittal of the state's Medicaid and Children's Health Insurance Program (CHIP) Expenditure and Budget quarterly reports and claims totaling \$2.3 billion annually.
- Processing and issuing an average of \$42 million per week in claims and related transactions.

Key Component Challenges

- The Children's Health Insurance Program (CHIP) enhanced federal medical assistance percentage of 88 percent decreased by 11.5 percent to 76.5 percent in federal fiscal year 2020 and will decrease another 11.5 percent by federal fiscal year 2021.
- Essential adult benefits may not be optional but mandatory due to the choice made by the state regarding using the Medicaid state plan benefits as the alternate benefit plan to avoid cost and complications of multiple plans in the MMIS.
- The opioid crisis continues to strain limited state resources for substance dependence services and chronic pain management.
- Developing and implementing cost saving program updates within compliance of a complex federal and state regulatory environment.
- The transition to the 1115 Behavioral Health Medicaid Demonstration Waiver require considerable agency resources to ensure a fully compliant program, in addition to continuing ongoing operations require that also considerable departmental resources.
- The Division of Health Care Systems Unit continue to be challenged to address multiple large implementation projects, concurrently, to comply with changing department policies and regulations, and state and federal legislation. Many cost containment and Medicaid Reform initiatives are under policy development throughout the department, and nearly each of these initiatives has Systems implications that must be evaluated and scheduled. With a small staff of subject matter experts, this becomes a resourcing challenge.
- Health Care Services Operations Unit is challenged to oversee Medicaid Management Information System (MMIS) claims processing millions of claims annually, submitted by thousands of enrolled providers; research and manual resolution of over a thousand pended claims monthly; provide regulatory oversight and management of more than 30 provider types and services; adjudicate 2nd level appeals for more than 50 enrolled provider types; provide regulatory oversight and management of the operations, publications, and training components of the fiscal agent contract; provide regulatory oversight and management of the

utilization management and case management contracts; provide regulatory oversight and management of the vision services contract; promulgate regulations for more than 40 provider types; and comply with state and federal annual, monthly, and ad hoc reporting requirements.

- 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.
- Behavioral Health Services has significantly reorganized its staffing sections in order to begin to respond to the impact of the various initiatives approved in SB74 (2016) that impact the Division, working to better position the Division and its staff for the advent of the many changes coming its way. In November 2019, the Division executed a contract with Optum, an Administrative Services Organization. The purpose of an Administrative Services Organization is to work with the Division in implementing and managing 1115 Behavioral Health Medicaid Waiver and Behavioral Health Medicaid services. Contracting with Optum will allow the Division to improve coordination around Medicaid services through supporting providers, managing costs, and achieving efficiencies in the delivery of behavioral health services.

Significant Changes in Results to be Delivered in FY2021

- Implementation of the 1115 demonstration project titled Substance Use Disorder Treatment and Alaska Behavioral Health Program and the utilization of an Administrative Services Organization to increase access to healthcare.
- Continued development of cost containment initiatives including partnering with the National Association of Medicaid Directors to gain an understanding of what is available and “lessons learned” from sister states.
- Development and Implementation of Electronic Visit Verification System for Personal Care Services and Home Health, as required by the 21st Century Cures Act.
- The rate reductions implemented in FY2020 are set to expire in FY2021.
-

Statutory and Regulatory Authority

Administrative Code:

7 AAC 43 Medicaid
7 AAC 48 Chronic and Acute Medical Assistance
7 AAC 100 Medicaid Eligibility
7 AAC 105 Medicaid Provider and Recipient Participation
7 AAC 160 Medicaid Program; General Provisions

Alaska Statutes:

AS 36 Public Contracts
AS 37 Public Finance
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

Code of Federal Regulations:

2 CFR Part 200 Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards
42 CFR Chapter IV Centers for Medicare & Medicaid Services, DHHS (continued)
45 CFR Part 95 General Administration-Grant Programs (Public Assistance, Medical Assistance and State Children’s Health Insurance Programs)

Social Security Act:

Title XIX Medicaid
Title XVIII Medicare
Title XXI Children’s Health Insurance Program

| Contact Information |
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| <p>Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov</p> |

Component Detail All Funds
Department of Health and Social Services

Component: Medicaid Services (3234)
RDU: Medicaid Services (595)

Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 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 | 44,584.2 | 44,584.2 | 48,584.2 | 48,284.2 | -300.0 | -0.6% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 2,111,352.0 | 2,063,586.5 | 2,059,586.5 | 2,338,818.2 | 279,231.7 | 13.6% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 2,155,936.2 | 2,108,170.7 | 2,108,170.7 | 2,387,102.4 | 278,931.7 | 13.2% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 1,575,591.9 | 1,577,826.4 | 1,577,826.4 | 1,729,455.3 | 151,628.9 | 9.6% |
| 1003 G/F Match (UGF) | 0.0 | 446,239.9 | 396,239.9 | 396,239.9 | 515,939.9 | 119,700.0 | 30.2% |
| 1004 Gen Fund (UGF) | 0.0 | 38,310.0 | 38,310.0 | 38,310.0 | 38,310.0 | 0.0 | 0.0% |
| 1005 GF/Prgm (DGF) | 0.0 | 210.0 | 210.0 | 210.0 | 210.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 0.0 | 5,218.8 | 5,218.8 | 5,218.8 | 5,218.8 | 0.0 | 0.0% |
| 1037 GF/MH (UGF) | 0.0 | 81,780.8 | 81,780.8 | 81,780.8 | 81,780.8 | 0.0 | 0.0% |
| 1092 MHTAAR (Other) | 0.0 | 3,125.0 | 3,125.0 | 3,125.0 | 0.0 | -3,125.0 | -100.0% |
| 1108 Stat Desig (Other) | 0.0 | 4,767.5 | 4,767.5 | 4,767.5 | 15,495.3 | 10,727.8 | 225.0% |
| 1168 Tob Ed/Ces (DGF) | 0.0 | 97.5 | 97.5 | 97.5 | 97.5 | 0.0 | 0.0% |
| 1246 Recid Redu (DGF) | 0.0 | 375.0 | 375.0 | 375.0 | 375.0 | 0.0 | 0.0% |
| 1247 Med Recov (DGF) | 0.0 | 219.8 | 219.8 | 219.8 | 219.8 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 0.0 | 566,330.7 | 516,330.7 | 516,330.7 | 636,030.7 | 119,700.0 | 23.2% |
| Designated General (DGF) | 0.0 | 902.3 | 902.3 | 902.3 | 902.3 | 0.0 | 0.0% |
| Other Funds | 0.0 | 13,111.3 | 13,111.3 | 13,111.3 | 20,714.1 | 7,602.8 | 58.0% |
| Federal Funds | 0.0 | 1,575,591.9 | 1,577,826.4 | 1,577,826.4 | 1,729,455.3 | 151,628.9 | 9.6% |
| 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: Medicaid Services (3234)
RDU: Medicaid Services (595)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|-------------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,155,936.2 | 0.0 | 0.0 | 44,584.2 | 0.0 | 0.0 | 2,111,352.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1,575,591.9 | | | | | | | | | | |
| 1003 G/F Match | | 446,239.9 | | | | | | | | | | |
| 1004 Gen Fund | | 38,310.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 210.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 5,218.8 | | | | | | | | | | |
| 1037 GF/MH | | 81,780.8 | | | | | | | | | | |
| 1092 MHTAAR | | 3,125.0 | | | | | | | | | | |
| 1108 Stat Desig | | 4,767.5 | | | | | | | | | | |
| 1168 Tob Ed/Ces | | 97.5 | | | | | | | | | | |
| 1246 Recid Redu | | 375.0 | | | | | | | | | | |
| 1247 Med Recov | | 219.8 | | | | | | | | | | |
| Medicaid Hospital-based Mental Health Care Sec13(b) Ch17 SLA2018 P74 L10 (HB286) (FY19-FY20) | | | | | | | | | | | | |
| | CarryFwd | 2,234.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,234.5 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 2,234.5 | | | | | | | | | | |
| Carry forward the unexpended balance of the appropriation made in Sec13(b) Ch17 SLA2018 P74 L5 (HB286) for Medicaid hospital-based mental health care. | | | | | | | | | | | | |
| Sec. 13. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (b) The sum of \$7,000,000 is appropriated from federal receipts to the Department of Health and Social Services, Medicaid services, health care Medicaid services, for hospital-based mental health care, for the fiscal years ending June 30, 2019, and June 30, 2020. | | | | | | | | | | | | |
| Original Appropriation: \$ 7,000.0 | | | | | | | | | | | | |
| FY2019 Expenditures: \$ 4,765.5 | | | | | | | | | | | | |
| FY2020 Carryforward: \$ 2,234.5 | | | | | | | | | | | | |
| Implement Medicaid Services Cost Containment Measures and Reform Initiatives | | | | | | | | | | | | |
| | Veto | -50,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -50,000.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -50,000.0 | | | | | | | | | | |
| The Department of Health and Social Services is working with nationally renowned consultants and the federal government to reform Alaska's Medicaid program. These programs grew when the fiscal picture allowed for growth. The current fiscal reality compels us to reduce the budget and work with federal counterparts to identify innovative reform options. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Reverse Implementation of Medicaid Services Cost Containment Measures and Reform Initiatives | | | | | | | | | | | | |
| | Inc | 50,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 50,000.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 50,000.0 | | | | | | | | | | |

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

Component: Medicaid Services (3234)

RDU: Medicaid Services (595)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions PFT | PPT | NP |
|---|---------------|-------------|----------------------|--------|----------|-------------|----------------|------------------|---------------|------------------|-----|----|
| Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001. | | | | | | | | | | | | |
| Implement Medicaid Services Cost Containment Measures and Reform Initiatives | | | | | | | | | | | | |
| | Veto | -50,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -50,000.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -50,000.0 | | | | | | | | | | |
| The Department of Health and Social Services is working with nationally renowned consultants and the federal government to reform Alaska's Medicaid program. These programs grew when the fiscal picture allowed for growth. The current fiscal reality compels us to reduce the budget and work with federal counterparts to identify innovative reform options. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| | Subtotal | 2,108,170.7 | 0.0 | 0.0 | 44,584.2 | 0.0 | 0.0 | 2,063,586.5 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 0.0 | 4,000.0 | 0.0 | 0.0 | -4,000.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from grants to cover anticipated services costs. The remaining grants authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| | Subtotal | 2,108,170.7 | 0.0 | 0.0 | 48,584.2 | 0.0 | 0.0 | 2,059,586.5 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Reverse Mental Health Trust Recommendation | | | | | | | | | | | | |
| | OTI | -3,125.0 | 0.0 | 0.0 | -3,125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -3,125.0 | | | | | | | | | | |
| Reverse Mental Health Trust recommendation to reflect zero-based mental health budget. | | | | | | | | | | | | |
| Reverse Medicaid Funding Sec13b Ch17 SLA2018 P74 L10 (HB286) (FY19-FY20) | | | | | | | | | | | | |
| | OTI | -2,234.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,234.5 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -2,234.5 | | | | | | | | | | |
| The sum of \$7,000,000 is appropriated from federal receipts to the Department of Health and Social Services, Medicaid services, health care Medicaid services, for hospital-based mental health care, for the fiscal years ending June 30, 2019, and June 30, 2020. | | | | | | | | | | | | |
| Original Appropriation: \$ 7,000.0 | | | | | | | | | | | | |
| FY2019 Expenditures: \$ 4,765.5 | | | | | | | | | | | | |
| FY2019 Encumbered: \$ 0.0 | | | | | | | | | | | | |
| FY2020 Carryforward: \$ 2,234.5 | | | | | | | | | | | | |

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

Component: Medicaid Services (3234)

RDU: Medicaid Services (595)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Second Year Cost Savings from Telehealth: Physician Assistants; Drugs (Ch18 SLA2019 (SB44)) | | | | | | | | | | | | |
| | FNOTI | -1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,000.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -700.0 | | | | | | | | | | |
| 1003 G/F Match | | -300.0 | | | | | | | | | | |

Senate Bill 44, through the changes to AS 47.05.012 and AS 47.07.065, will provide authority for the Department of Health and Social Services (DHSS) to more frequently update the Alaska Medicaid Preferred Drug List (PDL) and Prior Authorization (PA) Medications List. The department uses the Preferred Drug List (PDL) to assist in the guidance of prescribing clinically beneficial medications for specific drug classes to promote positive health outcomes and cost savings. The department uses the PA Medications List to ensure clinically appropriate use at the individual level.

The department relies on advisory committees (the Alaska Medicaid Drug Utilization Review Committee and the Alaska Medicaid Pharmacy & Therapeutics Committee) to guide decisions by the department in the selection of drugs for the PDL and PA Medications list. The committees meet on a state fiscal year cycle in September, November, January, and April and are publicly noticed and open to the public.

Add Authority for Emer. Medical Transport Service Payments (Ch34 SLA2018 (HB176))

| | | | | | | | | | | | | |
|-----------------|-----|----------|-----|-----|-------|-----|-----|----------|-----|---|---|---|
| | Inc | 21,891.2 | 0.0 | 0.0 | 109.0 | 0.0 | 0.0 | 21,782.2 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 11,163.4 | | | | | | | | | | |
| 1108 Stat Desig | | 10,727.8 | | | | | | | | | | |

Add authority for Emer. Medical Transport Service Payments (Ch34 SLA2018 (HB176)). HB176 directs the department to develop a program to provide supplemental reimbursement to eligible ground/air/water emergency medical transportation service providers for the cost of providing services to medical assistance recipients. The amount of the supplemental reimbursement must be equal to the amount of the federal financial participation that the department receives as reimbursement for the provider's cost for the emergency medical transportation services, less any administrative expenses. The bill stipulates that the amount a provider receives in supplemental reimbursements under the program, when combined with the amount the provider receives from all other sources, including medical assistance reimbursement under the state plan, may not exceed the provider's actual cost for providing emergency medical transportation services to medical assistance recipients.

HB176 allows the department to charge an administrative fee to a provider who participates in the program to cover the department's costs for administering the program. This fee is capped at 20 percent of a provider's costs for providing emergency medical transportation services. The department will charge an administrative fee to pay for one full-time Medical Assistance Administrator II position. Fees to support this program will be collected in the Health Care Medicaid Services component, and funds to support this position will be transferred from the Health Care Medicaid Services component to the Medical Assistance Administration component via a reimbursable services agreement. Fees to support this supplemental payment program will be collected from service providers under statutory designated program receipt authority, since those collections may be used for the single purpose of this supplemental payment program for eligible emergency medical ground transportation claims.

Add Authority for Medicaid Services

| | | | | | | | | | | | | |
|----------------|-----|-----------|-----|-----|-----|-----|-----|-----------|-----|---|---|---|
| | Inc | 263,400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 263,400.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 143,400.0 | | | | | | | | | | |
| 1003 G/F Match | | 120,000.0 | | | | | | | | | | |

Due to Alaska's Medicaid program being one of the most robust and generous in the nation, nearly 2 out of every 5 Alaskans qualify. Contributing to the cost of the program is the income-based definition of poverty for eligibility purposes for Alaska which is set at 25% above that of the Lower 48 by federal administrative

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

Component: Medicaid Services (3234)

RDU: Medicaid Services (595)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|--------------------|----------------------|------------|-----------------|-------------|----------------|--------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| procedure carried forward from the 1960s. | | | | | | | | | | | | |
| In an effort to reduce State costs associated with the Medicaid program, this administration sought legislative assistance in developing a more streamlined process for making changes to the program; however, no statutory changes were enacted, and the Department is still constrained by the current statutory framework – posing a significant challenge to making meaningful changes and common-sense reforms to the state’s Medicaid program. Absent relief in the form of a statutory change, the department will continue to face obstacles in its efforts to reform the highest cost Medicaid program in the nation. | | | | | | | | | | | | |
| Additionally, after working with the Centers for Medicare and Medicaid Services, and gathering input from interested stakeholders, a number of cost containment measures were discontinued or could not be implemented as quickly as originally anticipated. Therefore, the Governor is seeking to restore authority to the Medicaid program while the Department continues to work with stakeholders to determine ways to control expenditures while supporting the needs of the Medicaid population. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 0.0 | 2,716.0 | 0.0 | 0.0 | -2,716.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from grants to cover anticipated services costs. The remaining grants authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| | Totals | 2,387,102.4 | 0.0 | 0.0 | 48,284.2 | 0.0 | 0.0 | 2,338,818.2 | 0.0 | 0 | 0 | 0 |

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

Component: Medicaid Services (3234)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|------------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 0.0 | 48,584.2 | 48,284.2 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 0.0 | 48,584.2 | 48,284.2 |
| 3003 | Information Technology | Operations and Maintenance, Xerox Corporation. | 0.0 | 190.0 | 190.0 |
| 3003 | Information Technology | Information Technology Consulting, Oregon Health and Sciences University. | 0.0 | 155.0 | 155.0 |
| 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 | 3,000.0 |
| 3005 | Health Services | Medical Assistance Provider Audits, Myers and Stauffer. | 0.0 | 1,700.0 | 1,700.0 |
| 3005 | Health Services | Cost Avoidance and Post Payment Recovery, Health Management Systems, Inc. | 0.0 | 1,750.0 | 1,750.0 |
| 3005 | Health Services | Claims Processing Operating Contract, 50 percent Xerox Corporation. | 0.0 | 2,600.0 | 2,600.0 |
| 3005 | Health Services | Claims Processing Operating Contract, 90 percent Xerox Corporation. | 0.0 | 1,585.0 | 1,585.0 |
| 3005 | Health Services | Claims Processing Operating Contract, 75 percent Xerox Corporation. | 0.0 | 15,675.0 | 15,675.0 |
| 3005 | Health Services | Tribal Medicaid Administrative Claiming (TMAC), per recipient, per quarter, for outreach activities. | 0.0 | 2,400.0 | 2,400.0 |
| 3005 | Health Services | Pharmacy Benefit Management | 0.0 | 120.0 | 120.0 |

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

Component: Medicaid Services (3234)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--------------------|-----------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 0.0 | 48,584.2 | 48,284.2 |
| | | | System, Xerox Corporation. | | | |
| 3005 | Health Services | | Consumer Assessment of Healthcare Providers and Systems Contract, Datastat Inc. | 0.0 | 50.0 | 50.0 |
| 3005 | Health Services | | Medicaid Management Information System- Tech Stack | 0.0 | 14,986.7 | 14,986.7 |
| 3005 | Health Services | | Disproportionate Share Hospital (DSH), Fairbanks Memorial Hospital. | 0.0 | 1,100.0 | 1,100.0 |
| 3005 | Health Services | | Disproportionate Share Hospital (DSH) Bartlett Regional Hospital. | 0.0 | 253.5 | 253.5 |
| 3006 | Delivery Services | | Postage, Xerox Corporation. | 0.0 | 210.0 | 210.0 |
| 3011 | Other Services | | MedExpert International, \$3.85 per member per month. | 0.0 | 475.0 | 475.0 |
| 3011 | Other Services | | MedExpert Explanation of Benefits | 0.0 | 1,485.0 | 1,485.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Reimbursable Services Agreement with Department of Law - Medicaid Program Legal Services | 0.0 | 230.0 | 230.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Reimbursable Services Agreement with Department of Law - Medicaid Program Legal Services - Program Integrity | 0.0 | 269.0 | 269.0 |

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

Component: Medicaid Services (3234)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 7000 | Grants, Benefits | | 0.0 | 2,059,586.5 | 2,338,818.2 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 0.0 | 2,059,586.5 | 2,338,818.2 |
| 7002 | Benefits | <p>Services for Medicaid clients including: hospitals, physicians, pharmacy, dental transportation, Lab and X-ray, durable medical equipment, audiology, vision, physical therapy, occupational and speech therapy, chiropractic, home health and hospice.</p> <p>This also includes payments for services for Medicaid clients newly eligible through Medicaid expansion.</p> | 0.0 | 2,059,586.5 | 2,338,818.2 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Medicaid Services (3234)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|--------------------------------------|---|----------------|---------------------------|--------------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 0.0 | 1,577,826.4 | 1,729,455.3 |
| 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 (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. | 0.0 | 1,575,230.8 | 1,726,859.7 |
| 5019 Federal - Miscellaneous Grants | | Title XXI - Medicaid Federal Collections - Enhanced Federal Medical Assistance Percentage for the State Children's Health Insurance Program (SCHIP). | 0.0 | 2,595.6 | 2,595.6 |
| 5005 GF/Prgm (1005 GF/Prgm) | | | 0.0 | 210.0 | 210.0 |
| 5103 Program Receipts - Charges for Services | | Program Receipts related to the Working Disabled Program and the Health Insurance Program. | 0.0 | 210.0 | 210.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 0.0 | 5,218.8 | 5,218.8 |
| 5301 Inter-Agency Receipts | H&SS - Adult Public Assistance (222) | Medicaid Services Reimbursement from Department of Health and Social Services, Division of Public Assistance, for non-Medicaid eligible clients who receive disability exams (DE-25 Exams). | 0.0 | 500.0 | 500.0 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Medicaid Services (3234)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|--|--|----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts | H&SS - Designated Eval & Treatment (1014) | Interagency refinancing match from Department of Health and Social Services, Division of Behavioral Health, for Disproportionate Share Hospital and ProShare. Exact amount will vary depending on the upper payment limits and date of payments. | 0.0 | 4,000.0 | 4,000.0 |
| 5301 Inter-Agency Receipts | H&SS - Public Assistance Admin (233) | Medicaid Services Reimbursement from Department of Health and Social Services, Division of Public Assistance, for disabled children living at home. | 0.0 | 500.0 | 500.0 |
| 5301 Inter-Agency Receipts | H&SS - BH Treatment and Recovery Grants (3099) | Medicaid Services Reimbursement from Department of Health and Social Services, Behavioral Health Treatment and Recovery, Alaska Medicaid Coordinated Care Initiative for Corrections. | 0.0 | 218.8 | 218.8 |
| 5108 Stat Desig (1108 Stat Desig) | | | 0.0 | 4,767.5 | 15,495.3 |
| 5203 Statutory Dsgntd Prgm Rcpts Hlth/Hmn Svcs - 3rd Prty Clctns | | Tribal Medicaid Administrative Claiming (TMAC) receipts for outreach activities. | 0.0 | 1,200.0 | 1,200.0 |
| 5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrsgs for Svcs | | Statutory Designated Program Receipts Collected from Myers and Stauffer. | 0.0 | 99.0 | 99.0 |
| 5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrsgs for Svcs | | Administrative fees collected for providing emergency medical transportation services | 0.0 | 0.0 | 10,727.8 |
| 5206 Statutory Designated Program Receipts - Contracts | | Statutory Designated Program Receipts Collected from schools for Medicaid School Based Services. | 0.0 | 3,468.5 | 3,468.5 |
| 5246 Recid Redu (1246 Recid Redu) | | | 0.0 | 375.0 | 375.0 |
| 5246 Recidivism Reduction Selective Sales Use Taxes | | Recidivism Reduction Fund | 0.0 | 375.0 | 375.0 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Medicaid Services (3234)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| 5247 Med Recov (1247 Med Recov) | | | 0.0 | 219.8 | 219.8 |
| 5247 Medicaid Monitory Recovery | | Medicaid Recovery for Health Care Medicaid Reform, Senate Bill 74. | 0.0 | 219.8 | 219.8 |
| 6092 MHTAAR (1092 MHTAAR) | | | 0.0 | 3,125.0 | 0.0 |
| 6691 Mental Health Trust Auth Auth Rec - Miscellaneous | | Mental Health Trust Authority Authorized Receipts | 0.0 | 3,125.0 | 0.0 |
| 6168 Tob Ed/Ces (1168 Tob Ed/Ces) | | | 0.0 | 97.5 | 97.5 |
| 6811 Tobacco Use Education and Cessation Fund - Tobacco Settlemnt | | Tobacco Use Education and Cessation Fund | 0.0 | 97.5 | 97.5 |

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

Component: Medicaid Services (3234)

| | | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|-------------------------|-----------------------|--|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 0.0 | 499.0 | 499.0 |
| With Department of Law | | | | 0.0 | 499.0 | 499.0 |
| Object Class | Servicing Agency | Explanation | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3024 Inter-Agency Legal | Law - Department-wide | Reimbursable Services Agreement with Department of Law - Medicaid Program Legal Services | | 0.0 | 230.0 | 230.0 |
| 3024 Inter-Agency Legal | Law - Department-wide | Reimbursable Services Agreement with Department of Law - Medicaid Program Legal Services - Program Integrity | | 0.0 | 269.0 | 269.0 |

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Adult Preventative Dental Medicaid Svcs Component Budget Summary

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 2019

Adult Preventive Dental Program saw an increase of 4.2 percent increase in benefits provided over the previous year with the federal share making up 70.6 percent.

Key Component Challenges

- Maintain compliance with complex federal and state plan requirements.
- 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 costliest, challenges to the Adult Preventive Medicaid program.
- 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 FY2021

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

| Contact Information |
|--|
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Component Detail All Funds
Department of Health and Social Services

Component: Adult Preventative Dental Medicaid Svcs (2839)
RDU: Medicaid Services (595)

Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 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 | 23,059.2 | 27,004.5 | 0.0 | 0.0 | 27,004.5 | 27,004.5 | 100.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 23,059.2 | 27,004.5 | 0.0 | 0.0 | 27,004.5 | 27,004.5 | 100.0% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 16,260.0 | 18,730.9 | 0.0 | 0.0 | 18,730.9 | 18,730.9 | 100.0% |
| 1003 G/F Match (UGF) | 6,799.2 | 8,273.6 | 0.0 | 0.0 | 8,273.6 | 8,273.6 | 100.0% |
| Unrestricted General (UGF) | 6,799.2 | 8,273.6 | 0.0 | 0.0 | 8,273.6 | 8,273.6 | 100.0% |
| 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 | 16,260.0 | 18,730.9 | 0.0 | 0.0 | 18,730.9 | 18,730.9 | 100.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Adult Preventative Dental Medicaid Svcs (2839)
RDU: Medicaid Services (595)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|-----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 27,004.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 27,004.5 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 18,730.9 | | | | | | | | | | |
| 1003 G/F Match | | 8,273.6 | | | | | | | | | | |
| Eliminate Adult Dental Medicaid Benefit | | | | | | | | | | | | |
| | Veto | -27,004.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -27,004.5 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -18,730.9 | | | | | | | | | | |
| 1003 G/F Match | | -8,273.6 | | | | | | | | | | |
| Eliminate this optional Medicaid service. Emergency dental services will remain covered. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Restore Adult Dental Medicaid Benefit | | | | | | | | | | | | |
| | Inc | 27,004.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 27,004.5 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 27,004.5 | | | | | | | | | | |
| Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001. | | | | | | | | | | | | |
| Restore adult dental Medicaid benefit. | | | | | | | | | | | | |
| Eliminate Adult Dental Medicaid Benefit | | | | | | | | | | | | |
| | Veto | -27,004.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -27,004.5 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -27,004.5 | | | | | | | | | | |

Eliminate this optional Medicaid service. Emergency dental services will remain covered.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

Restore Adult Dental Medicaid Benefit

| | | | | | | | | | | | | |
|----------------|-----|----------|-----|-----|-----|-----|-----|----------|-----|---|---|---|
| | Inc | 27,004.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 27,004.5 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 27,004.5 | | | | | | | | | | |

Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.

Restore adult dental Medicaid benefit.

Eliminate Adult Dental Medicaid Benefit

| | | | | | | | | | | | | |
|----------------|------|-----------|-----|-----|-----|-----|-----|-----------|-----|---|---|---|
| | Veto | -27,004.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -27,004.5 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -27,004.5 | | | | | | | | | | |

Eliminate this optional Medicaid service. The State's current fiscal reality requires minimizing general fund spending in support of optional services to ensure adequate funding for federally-required Medicaid services. Emergency dental services will remain covered.

The funding for this program was previously vetoed in HB 39. After the veto in HB 39, a question was raised regarding whether the veto in HB 39 should be interpreted to provide that the entire \$27 million reduction resulting from the elimination of funding for this program should be allocated to the general fund rather than split between the general fund and federal funds. The Department of Law advised the Office of Management and Budget that HB 39 should be interpreted to accomplish its intent, which was to eliminate funding for the program. In order to implement that intent, the reduction in the general fund appropriation would not be \$27 million but instead would be \$8,273,600 with the remainder reduced from federal funding because the program is funded by a mix of state and federal funds. The Department of Law advised that its conclusion was based on the clear intent of the legislation as disclosed on the face of the bill which was to veto funding for the program and as disclosed in the veto message which provided that the veto would result in a reduction in spending of state and federal funds (not just state funds) of \$18,730,900 in federal receipts and \$8,273,600 in general fund.

It is noted that HB 2001 includes only general fund appropriations for Medicaid funding, including the adult dental program. It is clear from the appropriation in HB 2001 that the legislature intended to restore what it viewed as all the general fund money previously vetoed in HB 39. Although it is the position of this administration, upon advice from Department of Law, that the prior veto included approximately \$18,730,900 million in federal funds, the Governor has reduced

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

Component: Adult Preventative Dental Medicaid Svcs (2839)

RDU: Medicaid Services (595)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| the general fund appropriation in HB 2001 to eliminate all funding for the adult preventative dental program and maintain the \$18,730,900 in general funds that were never intended to be vetoed in HB 39. This action resolves any question regarding the prior veto of funding for the program and ensures the original intent of the Governor's line-item veto is fulfilled. Namely, \$27,004,500 consisting of both general funds and federal funds has been stricken with the intent that all funding for the adult preventative dental program be eliminated. | | | | | | | | | | | | |
| | Subtotal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Restore Adult Preventive Dental Program | | | | | | | | | | | | |
| | Inc | 27,004.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 27,004.5 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 18,730.9 | | | | | | | | | | |
| 1003 G/F Match | | 8,273.6 | | | | | | | | | | |
| Reinstate Adult Preventative Dental program at the FY2019 level of funding. This program provides health care to Alaskan adult Medicaid recipients for preventative dental services. Preventive dental services help deter higher costs that would be incurred through utilization of emergency dental services instead. | | | | | | | | | | | | |
| Core Services for the program: Preventative dental care Diagnostic examinations and radiographs Restorative dental services | | | | | | | | | | | | |
| The Department will continue to explore ways to increase the cost-effectiveness of the adult preventative dental program and maximize its return on adult Medicaid recipients. | | | | | | | | | | | | |
| | Totals | 27,004.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 27,004.5 | 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 | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------|--|-----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 23,059.2 | 0.0 | 27,004.5 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| | | 7000 Grants, Benefits Detail Totals | 23,059.2 | 0.0 | 27,004.5 |
| 7002 | Benefits | Medicaid Services for preventative and restorative dental services. | 23,059.2 | 0.0 | 27,004.5 |
| | | This also includes payments for services for Medicaid clients who are/will be newly eligible through Medicaid expansion. | | | |

Revenue Detail (1681)
Department of Health and Social Services

Component: Adult Preventative Dental Medicaid Svcs (2839)

| Revenue Type (OMB Fund Code) | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-----------|---------------------|-----------------|---------------------------|-----------------|
| Revenue Source | | | | | |
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 16,260.1 | 0.0 | 18,730.9 |
| 5019 Federal - Miscellaneous Grants | | Title XIX Medicaid. | 16,260.1 | 0.0 | 18,730.9 |