

State of Alaska FY2013 Governor's Operating Budget

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

Component: Senior and Disabilities Services Administration**Contribution to Department's Mission**

Provide administrative and logistics support and services to division leadership and program staff, and provide oversight of grant and Medicaid waiver programs for Alaska's seniors and disabled.

Core Services

- Provide administrative, fiscal, program and logistical support and services to the Division of Senior and Disabilities Services staff.
- Determine program eligibility for Medicaid Waiver and Personal Care Assistance services as well as nursing home authorizations and transitions.
- Oversee quality assurance, adult protective services, technical assistance, crisis management, and care coordination.
- Work with division and outside agency personnel to determine policy governing the planning and implementation of services and supports for Alaskans with physical and/or developmental disabilities, aging Alaskans, children with complex medical conditions, Alaskans with traumatic brain injuries, or Alzheimer's disease and related disorders.

Key Component Challenges

- Conduct timely Personal Care Assistance assessments to get vulnerable Alaskans on the program initially and conduct the annual assessment to ensure the recipients continue to meet program requirements and receive the care that meets their health and welfare needs.
- Maintain compliance with federal and state requirements to manage the Older Alaskans and Adults with Physical Disabilities waiver programs and meet documentation and timeline requirements. This includes the required paperwork including the assessments, level of care determinations and completed plans of care that must be mailed to each participant.

Significant Changes in Results to be Delivered in FY2013

- The division is developing quality performance indicators for all aspects of service administration and operations. This will result in streamlined access to long-term care services and supports as well as data gathering and reporting systems designed to ensure the health, safety, and welfare for elderly and disabled Alaskans.
- Senior and Disabilities Services is currently in the fourth year of contracting with a computer-programming agency that works closely with division staff to develop a functional tool based on the needs of the division. This tool is called Division of Senior and Disabilities Services Data System (DS3). DS3 will integrate many independent client-tracking tools into one. The division continues to improve and develop the DS3 database for clients.

Major Component Accomplishments in 2011

- Recruited and trained over 60 volunteer Medicare counselors throughout Alaska to help provide training on Medicare Part D to Alaskan Seniors.
- Served more than 6,000 Medicare beneficiaries in Alaska with complex one-on-one counseling. In addition to personalized counseling, provided education and outreach to Medicare beneficiaries and their families as well as educated beneficiaries and others on how to spot and report potential Medicare errors, fraud, waste and abuse. 88.1% of the contacts were in person, 9.9% were via telephone and 2.0% were conducted by means of email, fax or postal mail.

- Provided information on Alaskan Medicare, Medicaid and Social Security benefits by providing in-person public seminars, presentations or fairs, and through the use of statewide radio, television and printed ad campaigns. Topics discussed included Medicare Prescription Drug Coverage, Medicare Health Plans, Medigap, and Medicaid enrollment, eligibility and benefits.
- Served close to 30,000 recipients through Senior and Disabilities Services programs including direct service grants (17,400), general relief (1,066), Personal Care Attendant Services (4,632) and Medicaid programs (6,482).
- Served 1,587 recipients through the Adult Disabled Waiver program at a cost of \$23.2 per recipient.
- Served 283 participants through Children with Medically Complex Conditions Waiver program at a cost of \$37.8 per participant.
- Served 1,445 recipients through the Mental Retardation/Developmental Disabilities Waiver program at a cost of \$73.6 per recipient.
- Served 1,820 seniors through the Older Alaskan Waiver program at a cost of \$24.1 per senior.
- The Centers for Medicare and Medicaid Services (CMS) completed a focused onsite review of Alaska's four 1915(c) Home and Community Based Services waivers. The review provided the CMS team an opportunity to meet with Alaska leadership and staff, providers, individuals covered under the waivers, advocates, and Tribal representatives to discuss the Corrective Action Plan activities and the administration of the waiver programs. CMS has concluded that Alaska has met all the requirements related to the development and implementation of the Corrective Action Plan.

Statutory and Regulatory Authority

7 AAC 78.010 - 320	Grant Programs
AS 47.80.010 - 900	Persons with Disabilities
7 AAC 72.010 - 900	Civil Commitment
AS 47.65	Service Programs for Older Alaskans and Other Adults
PL 98-459	Public Law, Title III Older Americans Act, as Amended
AS 47.24	Protection of Vulnerable Adults
AS 47.33	Assisted Living Homes
45 CFR, Part 1321	Code of Federal Regulations
7 AAC 43.170	Conditions for Payment
42 CFR, Part 440	Code of Federal Regulations, Services: General Provisions
7 AAC 43	Medical Assistance
AS 44.29.020	Department of Health and Social Services (Duties of department)

Contact Information
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**Senior and Disabilities Services Administration
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	12,132.6	14,507.7	15,405.2
72000 Travel	695.3	866.4	886.0
73000 Services	2,691.2	3,158.1	3,203.1
74000 Commodities	366.3	739.8	754.8
75000 Capital Outlay	59.5	87.8	87.8
77000 Grants, Benefits	81.2	300.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	16,026.1	19,659.8	20,336.9
Funding Sources:			
1002 Federal Receipts	7,550.7	9,604.7	10,100.5
1003 General Fund Match	3,689.3	5,330.6	5,715.0
1004 General Fund Receipts	1,529.9	1,219.0	1,239.7
1007 Inter-Agency Receipts	100.0	103.8	103.8
1037 General Fund / Mental Health	2,966.0	3,119.3	2,899.2
1092 Mental Health Trust Authority Authorized Receipts	190.2	282.4	278.7
Funding Totals	16,026.1	19,659.8	20,336.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	7,550.7	9,604.7	10,100.5
Interagency Receipts	51015	100.0	103.8	103.8
Restricted Total		7,650.7	9,708.5	10,204.3
Total Estimated Revenues		7,650.7	9,708.5	10,204.3

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	9,668.9	0.0	386.2	9,604.7	19,659.8
Adjustments which will continue current level of service:					
-Reverse FY2012 Mental Health Trust Recommendation	0.0	0.0	-282.4	0.0	-282.4
-Transfer Traumatic Brain Injury Grant Funds and Function to Senior Community Based Grants	-300.0	0.0	0.0	0.0	-300.0
-FY2013 Salary Increases	142.3	0.0	1.7	149.8	293.8
-FY2013 Health Insurance Increases	67.7	0.0	1.0	71.0	139.7
Proposed budget increases:					
-MH Trust: Brain Injury - Grant 3178.02 Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support	0.0	0.0	136.0	0.0	136.0
-MH Trust: Housing - Grant 68.09 Rural Long Term Care Development	0.0	0.0	140.0	0.0	140.0
-Adult Protective Services and Provider Quality Assurance	275.0	0.0	0.0	275.0	550.0
FY2013 Governor	9,853.9	0.0	382.5	10,100.5	20,336.9

**Senior and Disabilities Services Administration
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	147	146	Annual Salaries	9,271,446
Part-time	2	1	COLA	2,798
Nonpermanent	1	1	Premium Pay	356,990
			Annual Benefits	5,930,154
			<i>Less 1.00% Vacancy Factor</i>	<i>(156,188)</i>
			Lump Sum Premium Pay	0
Totals	150	148	Total Personal Services	15,405,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech III	1	0	0	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	2	0	0	0	2
Administrative Officer I	0	0	1	0	1
Division Director	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Health Program Associate	11	0	0	0	11
Health Program Mgr I	17	1	2	0	20
Health Program Mgr II	27	2	4	0	33
Health Program Mgr III	6	0	2	0	8
Health Program Mgr IV	2	0	0	0	2
Medical Assist Admin I	4	0	0	0	4
Medical Assist Admin II	1	0	0	0	1
Medical Assist Admin III	1	0	0	0	1
Nurse II	7	1	1	3	12
Nurse III	4	0	0	0	4
Office Assistant I	2	0	0	0	2
Office Assistant II	12	1	0	0	13
Program Coordinator II	1	0	0	0	1
Project Assistant	0	0	1	0	1
Research Analyst II	1	0	0	0	1
Research Analyst III	3	0	0	0	3
Research Analyst IV	1	0	0	0	1
Senior Services Technician	3	0	0	0	3
Social Services Specialist II	2	0	0	0	2
Social Services Specialist III	10	2	1	0	13
Social Svcs Prog Officer	1	0	0	0	1
Training Specialist I	2	0	0	0	2
Training Specialist II	1	0	0	0	1
Totals	123	7	15	3	148

Component Detail All Funds
Department of Health and Social Services

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	12,132.6	14,507.7	14,507.7	14,507.7	15,405.2	897.5	6.2%
72000 Travel	695.3	866.4	866.4	866.4	886.0	19.6	2.3%
73000 Services	2,691.2	3,148.7	3,158.1	3,158.1	3,203.1	45.0	1.4%
74000 Commodities	366.3	739.8	739.8	739.8	754.8	15.0	2.0%
75000 Capital Outlay	59.5	87.8	87.8	87.8	87.8	0.0	0.0%
77000 Grants, Benefits	81.2	0.0	300.0	300.0	0.0	-300.0	-100.0%
78000 Miscellaneous	0.0	300.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,026.1	19,650.4	19,659.8	19,659.8	20,336.9	677.1	3.4%
Fund Sources:							
1002 Fed Rcpts (Other)	7,550.7	9,604.7	9,604.7	9,604.7	10,100.5	495.8	5.2%
1003 G/F Match (UGF)	3,689.3	5,330.6	5,330.6	5,330.6	5,715.0	384.4	7.2%
1004 Gen Fund (UGF)	1,529.9	1,209.6	1,219.0	1,219.0	1,239.7	20.7	1.7%
1007 I/A Rcpts (Other)	100.0	103.8	103.8	103.8	103.8	0.0	0.0%
1037 GF/MH (UGF)	2,966.0	3,119.3	3,119.3	3,119.3	2,899.2	-220.1	-7.1%
1092 MHTAAR (Other)	190.2	282.4	282.4	282.4	278.7	-3.7	-1.3%
Unrestricted General (UGF)	8,185.2	9,659.5	9,668.9	9,668.9	9,853.9	185.0	1.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	290.2	386.2	386.2	386.2	382.5	-3.7	-1.0%
Federal Funds	7,550.7	9,604.7	9,604.7	9,604.7	10,100.5	495.8	5.2%
Positions:							
Permanent Full Time	134	134	134	147	146	-1	-0.7%
Permanent Part Time	2	2	2	2	1	-1	-50.0%
Non Permanent	14	14	14	1	1	0	0.0%

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

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		19,650.4	14,507.7	866.4	3,148.7	739.8	87.8	0.0	300.0	134	2	14
1002 Fed Rcpts		9,604.7										
1003 G/F Match		5,330.6										
1004 Gen Fund		1,209.6										
1007 I/A Rcpts		103.8										
1037 GF/MH		3,119.3										
1092 MHTAAR		282.4										
ADN 06-2-0031 Budget implementation revision												
LIT		0.0	0.0	0.0	0.0	0.0	0.0	300.0	-300.0	0	0	0
Transfer authority from the miscellaneous line to the grants line of the component.												
This legislative increase supports the Traumatic/Acquired Brain Injury Program.												
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		9.4	0.0	0.0	9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.4										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
Subtotal		19,659.8	14,507.7	866.4	3,158.1	739.8	87.8	300.0	0.0	134	2	14

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 06-2-0254 Establish two Office Assistant positions to replace long term non-permanent PCN06N09009 and PCN 06N09010.												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Establish two permanent full time Office Assistant II positions - PCN 06-#021 and PCN 06-#022 to replace long term non-permanent positions - PCN 06N090009 and 06N09010. The long term non-permanent positions were established per the Corrective Action Plan in SFY08 and have been extended every year since.

The Division of Senior and Disabilities Services (SDS) operates Alaska's four Centers for Medicare and Medicaid Services (CMS) approved Home and Community Based Services (HCBS) waivers. The HCBS programs are designed to serve Older Alaskans (OA); Adults with Physical Disabilities (APD); individuals with Mental Retardation and/or Developmental Disabilities (MR/DD); and Children with Complex Medical Conditions (CCMC). In addition, SDS operates a Personal Care Attendant (PCA) program through which personal care services are authorized and provided. SDS is required to provide waiver and Personal Care Assistance participants or their guardians with copies of their assessment and plans of care via certified mail; electronic copies of these documents to Care Coordinators and copies of approved service plan amendments, of which there are approximately 3,000 annually.

These two permanent Office Assistant II positions are integral to completing these requirements. Failure to comply with these mail-out requirements could

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	
jeopardize the CMS funding for the waiver programs and violate the terms of the existing Superior Court approved settlement agreements. This could leave Alaska at risk for non-compliance and may impact CMS waiver approval, funding and acceptance of new applications for both waiver and PCA programs. The loss of the waivers and/or disallowance of program expenses would also have the potential to negatively impact the health and welfare of many Alaska residents who are eligible for Medicaid and place HCBS eligible beneficiaries at risk.												
ADN 06-2-0254 Establish Health Program Associate position to replace long term non-permanent PCN 06N09051.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Establish a permanent full time Health Program Associate position, PCN 06-#023, to replace long term non-permanent position - PCN 06N09051. The Division of Senior and Disabilities Services (SDS) operates Alaska's four Centers for Medicare and Medicaid Services (CMS) approved Home and Community Based Services (HCBS) waivers. The HCBS programs are designed to serve Older Alaskans (OA); Adults with Physical Disabilities (APD); individuals with Mental Retardation and/or Developmental Disabilities (MR/DD); and Children with Complex Medical Conditions (CCMC). In addition, SDS operates a Personal Care Attendant (PCA) program through which personal care services are authorized and provided.												
This Health Program Associate determines prior authorization of services for waiver and Personal Care Assistance services. The prior authorization function is a critical step in the process for Medicaid service providers to get reimbursed for the services they have provided to the Division of Senior and Disabilities Services clients. Without this position's support, the Division of Senior and Disabilities Services would not be able to timely authorize Medicaid reimbursable services for applicants, renewals and transfer requests and would not maintain compliance with Superior Court approved settlement agreements. This could leave Alaska at risk for non-compliance and may impact CMS waiver approval, funding and acceptance of new applications for both waiver and PCA programs. The loss of the waivers and/or disallowance of program expenses would also have the potential to negatively impact the health and welfare of many Alaska residents who are eligible for Medicaid and place HCBS eligible beneficiaries at risk.												
ADN 06-2-0254 Delete 10 Health Program Manager II long term non-permanent positions.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-10
Delete ten long term non-permanent Health Program Manager II positions. The Division of Senior and Disabilities Services has requested the ten long term non-permanent positions be replaced with ten permanent full time Health Program Manager II positions.												
06N08037 06N08039 06N08042 06N08043 06N08044 06N08046 06N08047 06N08050 06N08051 06N08096												
ADN 06-2-0254 Delete two Office Assistant positions, PCN 06N09009 and PCN 06N09010.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2

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	
Delete two long term non-permanent Office Assistant II positions, PCN 06N09009 and PCN 06N09010. The Division of Senior and Disabilities Services has requested the two long term non-permanent positions be replaced with two permanent full time Office Assistant II positions, PCN 06-#021 and PCN 06-#022.												
ADN 06-2-0254 Delete one Health Program Associate, PCN 06N09051.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete one long term non-permanent Health Program Associate position, PCN 06-N09051. The Division of Senior and Disabilities Services has requested the long term non-permanent position be replaced with a permanent full time Health Program Associate position, PCN 06-#023.												
ADN 06-2-0254 Establish 10 Health Program Manager II positions to replace long term non-permanent positions.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
Establish ten permanent full time Health Program Manager II position to replace ten long term non-permanent positions. The Division of Senior and Disabilities Services (SDS) operates Alaska's four Centers for Medicare and Medicaid Services (CMS) approved Home and Community Based Services (HCBS) waivers. The HCBS programs are designed to serve Older Alaskans (OA); Adults with Physical Disabilities (APD); individuals with Mental Retardation and/or Developmental Disabilities (MR/DD); and Children with Complex Medical Conditions (CCMC). In addition, SDS operates a Personal Care Attendant (PCA) program through which personal care services are authorized and provided.												
As a result of the CMS June 2009 moratorium, SDS operated under a CMS approved Corrective Action Plan (CAP) for two years. In June 2011 CMS concluded all requirements related to the development and implementation of the CAP had been met. To successfully maintain a CAP requirement, it is critical that the division's Health Program Manager II positions perform timely initial assessments and/or reassessments of clients applying for Medicaid services. These positions also process level of care determinations and plans of care as well as collaborate with health care providers, clients, families, caregivers, and legal representatives to assess each client's needs. The Health Program Manager II positions identify individual needs, available services and conduct the required annual evaluations for PCA program recipients.												
These permanent full time positions are essential to the division's efforts to maintain staff, program and State Plan compliance. High levels of turnover among the non-permanent Health Program Manager II positions negatively affect operations of the waivers due to disruption in assessment planning and completion, loss of employee knowledge and experience, and the unending need to train new staff. These factors leave Alaska at risk for non-compliance and may impact CMS waiver approval, funding and acceptance of new applications for both waiver and PCA programs. The loss of the waivers and/or disallowance of program expenses would also have the potential to negatively impact the health and welfare of many Alaska residents who are eligible for Medicaid and place HCBS eligible beneficiaries at risk.												
06-#011												
06-#012												
06-#013												
06-#014												
06-#015												
06-#016												
06-#017												
06-#018												
06-#019												
06-#020												

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	
Subtotal		19,659.8	14,507.7	866.4	3,158.1	739.8	87.8	300.0	0.0	147	2	1
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse FY2012 Mental Health Trust Recommendation												
	OTI	-282.4	-108.9	-27.0	-143.5	-3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-282.4										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.												
MH Trust: Brain Injury-Acquired and Traumatic Brain Injury Pgm Research Analyst & Registry Support \$136.0												
MH Trust: Housing-Grant 68.08 Rural long term care development \$140.0												
salary adjustments \$6.4												
MH Trust: Brain Injury - Grant 3178.02 Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support												
	IncM	136.0	0.0	0.0	136.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		136.0										
Managed by DHSS/Senior and Disabilities Services, this increment will continue to fund a Research Analyst III as lead staff for all data development, collection, analysis and reporting activities associated with the planning and implementation of the Alaska Acquired and Traumatic Brain Injury (ATBI) program. The increment will be maintained at \$136.0 MHTAAR. The passage of SB 219 in 2010 established an Acquired/ Traumatic Brain Injury program and registry within the Department. This has given DHSS statutory and regulatory authority to address the many service gaps. Funding, staffing, planning infrastructure, and development expertise, are imperative to successfully meet the requirements of SB 219. These requirements will provide the foundation to then work (collaboratively) to reduce the incidence of brain injury and minimize the disabling conditions through the expansion of services and supports for ATBI survivors and their families.												
MH Trust: Housing - Grant 68.09 Rural Long Term Care Development												
	IncM	140.0	107.9	21.6	7.5	3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		140.0										
This project has been a technical assistance resource through DHSS Senior and Disabilities Services for several years. It has successfully worked with rural communities to analyze long-term care needs and locate resources to meet those needs. The Division will continue to provide outreach, education and intensive community-based work to assist in meeting the needs of people with Alzheimer's Disease and Related Dementias and other cognitive disability conditions. Activities include participation in the Aging and Disability Resource Center project and ongoing technical assistance for development and operational issues, to ensure successful feasibility analysis of projects and to result in an increase in home- and community-based service delivery capacity in rural Alaska.												
Adult Protective Services and Provider Quality Assurance												
	Inc	550.0	465.0	25.0	45.0	15.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		275.0										
1003 G/F Match		275.0										

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

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The Division of Senior and Disabilities Services (SDS) requests \$550.0 to ensure compliance with the Centers for Medicare and Medicaid Services (CMS) requirements to protect the health and welfare of persons receiving waiver services and to deliver improved and measurable services to vulnerable adults.</p> <p>The Adult Protective Services (APS) Program provides services designed for the protection of vulnerable adults suffering from exploitation, abuse, neglect or self-neglect and abandonment. This unit also functions as statewide Central Intake for all Reports of Harm as well as all Critical Incident Reports for Senior and Disabilities Services. In FY2011, including Assisted Living Home reports, APS received 4,425 Reports of Harm and investigated 3,272 of these reports for abuse and/or risk of abuse. With only nine investigators statewide, it is becoming increasingly difficult to meet statutory requirements for protection of vulnerable adults across the state, especially in the rural areas.</p> <p>Caseloads per worker are approximately triple (75) the recommended average (25). The number of Reports of Harm has increased 183% over the last five years and is expected to continue to climb as the Baby Boomers continue to age. The lack of adequate staffing levels, as well as extremely high caseloads, have resulted in slower response times, worker burnout, inability to follow-up on interventions to ensure that safety provisions are adequate and the inability to close cases. APS is no longer able to provide information and referral services to vulnerable adults due to the lack of resources.</p> <p>The division has and will need to continue to rely on long term non-permanent Social Services Specialists positions to allow for smaller case loads and enable the permanent investigators to conduct full and comprehensive investigations to ensure safety and well-being for vulnerable adults. Long term non-permanent staff would also allow APS to promote public policies to effectively and efficiently recognize, report, and respond to the needs of the increasing number of older persons and adults with disabilities who are abused, neglected, and exploited, and to prevent such abuse whenever possible; and to increase public awareness of abuse of elders and adults with disabilities.</p> <p>As part of its administration of four Home and Community-Based Services (HCBS) waivers approved by the Centers for Medicare and Medicaid Services (CMS), SDS is required to assure the federal government that necessary safeguards have been taken to protect the health and welfare of persons receiving services under the waivers. These safeguards include adequate operating standards for all provider types as well as licensing and certification standards. Monitoring of provider compliance with these standards requires the capability to conduct on-site reviews of provider agencies.</p> <p>Provider oversight activity is essential to 1) meet CMS and regulatory requirements 2) provide technical assistance 3) reach consistent outcomes with non-compliant providers 4) protect the health and welfare of participants and fiscal integrity of the programs. In addition, the number of new provider applications is expected to continue to climb approximately 10% per year, adding approximately 100 new applications annually. Quality Assurance standards for the Personal Care Attendant (PCA) program also need to be developed and monitored.</p> <p>Current staffing levels are inadequate to meet this federal requirement. Contractual agreements for services are needed to provide the oversight activity that is required to monitor provider compliance with quality standards. The division needs "boots on the ground" to be out in the community conducting on-site reviews of HCBS providers. These additional services will provide better quality evaluation of new providers, onsite reviews at provider locations, technical assistance and training, timely completion of complaint investigations, reports of findings and sanctions when applicable.</p> <p>Failure to fund this increment will severely impact the health and welfare of vulnerable adults. Inadequate and untimely response by APS carries insurmountable consequences for those that are most in need of help and intervention. In addition, the health and safety of recipients/participants will be compromised as well as the integrity of the overall HCBS and PCA programs without this funding. The waiver assurances to CMS will not continue to be met. There will be significant delays in the processing of provider applications and renewals as well as responding to general provider issues.</p>												
Transfer Traumatic Brain Injury Grant Funds and Function to Senior Community Based Grants												
1037 GF/MH	Trout	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0

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

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>Transfer from the Senior and Disabilities Services (SDS) Administration component to the Senior Community Based Grants component. In FY2012 the SDS Administration component received \$300.0 in GF/MH authority to fund Traumatic Brain Injury Case Management grants. These grants provide adult survivors with a Traumatic Brain Injury services that promote stability and independent community living. These grants also cover the costs of items needed to advance the recipient's recovery and independence that are not covered by Medicaid.</p> <p>This transfer allows SDS to realign the Traumatic Brain Injury program authorization from the SDS Administration component to Senior Community Based Grants component where it is better suited, based on the component's purpose and the type of services provided.</p>												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
<p>Position(s) that have been vacant for a year are being deleted. This transaction is for: 06-7806 (PT), 06-9199 (FT)</p>												
FY2013 Salary Increases												
	SalAdj	293.8	293.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		149.8										
1003 G/F Match		73.9										
1004 Gen Fund		12.5										
1037 GF/MH		55.9										
1092 MHTAAR		1.7										
FY2013 Salary Increases: \$293.8												
FY2013 Health Insurance Increases												
	SalAdj	139.7	139.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		71.0										
1003 G/F Match		35.5										
1004 Gen Fund		8.2										
1037 GF/MH		24.0										
1092 MHTAAR		1.0										
FY2013 Health Insurance Increases: \$139.7												
Totals		20,336.9	15,405.2	886.0	3,203.1	754.8	87.8	0.0	0.0	146	1	1

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1502	Health Program Mgr III	FT	A	SS	Juneau	205	21F / J	12.0		87,548	0	0	48,077	135,625	67,813
02-1515	Health Program Mgr II	FT	A	GP	Juneau	205	19J / K	12.0		81,384	0	0	46,332	127,716	63,858
02-1522	Office Assistant I	PT	A	GP	Anchorage	200	8G / J	9.6		28,629	0	0	17,099	45,728	22,864
02-1533	Senior Services Technician	FT	A	GP	Anchorage	200	12C / D	12.0		38,932	0	14,570	36,149	89,651	44,826
02-1535	Nurse II	FT	A	GP	Anchorage	200	19B	12.0		60,744	0	12,750	43,450	116,944	46,778
02-1538	Health Program Mgr III	FT	A	SS	Anchorage	200	21J / K	12.0		89,052	0	0	48,626	137,678	68,839
02-1539	Health Program Mgr I	FT	A	GP	Anchorage	200	17C / D	12.0		56,377	0	0	37,199	93,576	46,788
02-1540	Administrative Assistant II	FT	A	SS	Anchorage	600	14M / N	12.0		61,404	0	0	38,529	99,933	54,963
02-1541	Health Program Mgr I	FT	A	GP	Anchorage	200	17C / D	12.0		56,051	0	0	37,080	93,131	46,566
02-1543	Health Program Associate	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	0	38,062	96,802	48,401
02-1545	Health Program Mgr II	FT	A	GP	Anchorage	200	19D / E	12.0		66,800	0	0	41,006	107,806	0
02-1546	Nurse III	FT	A	SS	Anchorage	200	20J / K	12.0		80,502	0	0	45,503	126,005	50,402
02-1548	Medical Assist Admin I	FT	A	GP	Anchorage	200	16N / O	12.0		73,524	0	0	43,461	116,985	58,493
02-1550	Health Program Associate	FT	A	GP	Anchorage	200	16D	12.0		52,884	0	0	35,924	88,808	44,404
02-1551	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,832	0	0	30,792	69,624	34,812
02-1553	Office Assistant I	FT	A	GP	Anchorage	200	8J / K	12.0		36,708	0	0	30,016	66,724	36,698
02-1808	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,832	0	0	30,792	69,624	34,812
02-1809	Health Program Mgr I	FT	A	GP	Anchorage	200	17F / G	12.0		62,004	0	0	39,254	101,258	50,629
02-1810	Health Program Associate	FT	A	GP	Anchorage	200	16F / G	12.0		58,496	0	0	37,973	96,469	48,235
02-1815	Health Program Mgr III	FT	A	SS	Anchorage	200	21C / D	12.0		75,500	0	0	43,677	119,177	59,589
02-1816	Social Services Specialist III	FT	A	GP	Anchorage	200	18C / D	12.0		60,744	0	14,570	44,115	119,429	59,715
02-1817	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21F / J	12.0		85,836	0	0	47,451	133,287	66,644
02-1818	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		52,481	0	0	35,776	88,257	48,541
02-1819	Medical Assist Admin II	FT	A	GP	Anchorage	200	18D / E	12.0		62,256	0	0	39,346	101,602	50,801
02-1821	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		54,180	0	0	36,397	90,577	45,289
02-1822	Senior Services Technician	FT	A	GP	Anchorage	200	12G / J	12.0		45,162	0	14,570	38,424	98,156	49,078
02-7001	Division Director	FT	A	XE	Anchorage	NAA	27C / D	12.0		107,280	2,798	0	55,109	165,187	90,853
02-7013	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,698	0	0	30,012	66,710	33,355
02-7324	Accounting Tech III	FT	A	GP	Anchorage	200	16C / D	12.0		52,487	0	0	35,779	88,266	48,546
02-7409	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,970	0	0	29,016	62,986	31,493
02-7444	Health Program Mgr II	FT	A	SS	Anchorage	200	19K / L	12.0		81,000	0	0	45,685	126,685	15,202
02-7481	Administrative Officer I	FT	A	SS	Juneau	205	17F / J	12.0		67,916	0	0	40,907	108,823	59,853
02-7498	Social Services Specialist III	FT	A	GP	Juneau	205	18B / C	12.0		61,424	0	14,570	44,363	120,357	60,179
02-7575	Health Program Mgr II	FT	A	GP	Juneau	205	19G	12.0		75,312	0	0	44,114	119,426	29,857
02-7599	Health Program Mgr II	FT	A	SS	Anchorage	200	19C / D	12.0		65,456	0	0	40,009	105,465	52,733
06-?011	Health Program Mgr II	FT	A	GP	Anchorage	200	19A	12.0		58,740	0	0	38,062	96,802	48,401
06-?012	Health Program Mgr II	FT	A	GP	Anchorage	200	19A	12.0		58,740	0	0	38,062	96,802	48,401
06-?013	Health Program Mgr II	FT	A	GP	Fairbanks	203	19A	12.0		60,504	0	0	38,706	99,210	49,605
06-?014	Health Program Mgr II	FT	A	GP	Anchorage	200	19A	12.0		58,740	0	0	38,062	96,802	48,401
06-?015	Health Program Mgr II	FT	A	GP	Anchorage	200	19A	12.0		58,740	0	0	38,062	96,802	48,401
06-?016	Health Program Mgr II	FT	A	GP	Anchorage	200	19A	12.0		58,740	0	0	38,062	96,802	48,401
06-?017	Health Program Mgr II	FT	A	GP	Anchorage	200	19A	12.0		58,740	0	0	38,062	96,802	48,401

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-?018	Health Program Mgr II	FT	A	GP	Anchorage	200	19A	12.0		58,740	0	0	38,062	96,802	48,401
06-?019	Health Program Mgr II	FT	A	GP	Anchorage	200	19A	12.0		58,740	0	0	38,062	96,802	48,401
06-?020	Health Program Mgr II	FT	A	GP	Anchorage	200	19A	12.0		58,740	0	0	38,062	96,802	48,401
06-?021	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		32,832	0	0	28,601	61,433	30,717
06-?022	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		32,832	0	0	28,601	61,433	30,717
06-?023	Health Program Associate	FT	A	GP	Anchorage	200	16A	12.0		47,604	0	0	33,995	81,599	40,800
06-?806	Office Assistant II	PT	A	GP	Anchorage	200	10A / B	12.0		0	0	0	0	0	0
06-0053	Social Services Specialist III	FT	A	SS	Anchorage	600	18E / F	12.0		64,853	0	0	39,788	104,641	52,321
06-0341	Social Services Specialist III	FT	A	GP	Anchorage	200	18B / C	12.0		58,088	0	14,570	43,145	115,803	57,902
06-0515	Health Program Mgr II	FT	A	GP	Anchorage	200	19D / E	12.0		65,185	0	0	40,416	105,601	52,801
06-1211	Admin Operations Mgr II	FT	A	SS	Juneau	205	23J / K	12.0		104,906	0	0	54,416	159,322	87,627
06-1492	Health Program Mgr II	FT	A	GP	Anchorage	200	19A	12.0		58,740	0	0	38,062	96,802	48,401
06-1494	Health Program Mgr IV	FT	A	SS	Anchorage	200	23E / F	12.0		93,551	0	0	50,269	143,820	71,910
06-1968	Health Program Mgr III	FT	A	SS	Anchorage	200	21B / C	12.0		73,248	0	0	42,854	116,102	58,051
06-2020	Health Program Mgr IV	FT	A	SS	Anchorage	200	23K / L	12.0		105,410	0	0	54,600	160,010	88,006
06-2027	Office Assistant II	FT	A	GP	Fairbanks	203	10A / B	12.0		33,816	0	0	28,960	62,776	31,388
06-2194	Health Program Mgr I	FT	A	GP	Anchorage	200	17F / G	12.0		61,080	0	0	38,917	99,997	49,999
06-2233	Health Program Mgr II	FT	A	GP	Juneau	205	19G / J	12.0		77,531	0	0	44,925	122,456	61,228
06-2240	Health Program Mgr II	FT	A	GP	Juneau	205	19K / L	12.0		84,432	0	0	47,445	131,877	65,939
06-2241	Health Program Mgr II	FT	A	SS	Fairbanks	203	19J	12.0		81,156	0	0	45,742	126,898	63,449
06-2250	Health Program Mgr III	FT	A	SS	Anchorage	200	21M / N	12.0		99,456	0	0	52,425	151,881	75,941
06-2253	Health Program Mgr III	FT	A	SS	Anchorage	200	21F / J	12.0		84,153	0	0	46,837	130,990	65,495
06-2256	Health Program Mgr II	FT	A	SS	Anchorage	200	19J	12.0		75,252	0	0	43,586	118,838	59,419
06-2259	Health Program Mgr I	FT	A	GP	Anchorage	200	17C / D	12.0		56,703	0	0	37,318	94,021	47,011
06-2260	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		53,856	0	0	36,278	90,134	45,067
06-2261	Health Program Mgr I	FT	A	GP	Anchorage	200	17M / N	12.0		74,376	0	0	43,772	118,148	59,074
06-2263	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,547	0	0	28,862	62,409	31,205
06-2265	Project Assistant	FT	A	GP	Juneau	205	16A	12.0		49,980	0	0	34,863	84,843	42,422
06-2266	Administrative Assistant I	FT	A	GP	Juneau	205	12F / G	12.0		45,953	0	0	33,392	79,345	43,640
06-2267	Health Program Mgr II	FT	A	SS	Anchorage	200	19C / D	12.0		66,600	0	0	40,426	107,026	53,513
06-2272	Health Program Mgr III	FT	A	SS	Juneau	205	21M / N	12.0		103,952	0	0	54,067	158,019	79,010
06-2273	Health Program Mgr I	FT	A	GP	Fairbanks	203	17F / G	12.0		64,644	0	0	40,218	104,862	52,431
06-2275	Health Program Mgr III	FT	A	SS	Anchorage	200	21F / J	12.0		84,412	0	0	46,931	131,343	65,672
06-2326	Health Program Associate	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	0	38,062	96,802	48,401
06-2339	Health Program Mgr II	FT	A	SS	Anchorage	200	19B	12.0		63,396	0	0	39,256	102,652	51,326
06-2340	Health Program Associate	FT	A	GP	Anchorage	200	16B / C	12.0		50,378	0	0	35,008	85,386	42,693
06-2341	Health Program Mgr II	FT	A	SS	Anchorage	200	19D / E	12.0		68,283	0	0	41,041	109,324	54,662
06-2342	Health Program Mgr I	FT	A	GP	Juneau	205	17C / D	12.0		58,424	0	0	37,947	96,371	48,186
06-2343	Health Program Mgr I	FT	A	GP	Anchorage	200	17C / D	12.0		56,377	0	0	37,199	93,576	46,788
06-2344	Health Program Mgr I	FT	A	GP	Anchorage	200	17F / G	12.0		62,760	0	0	39,530	102,290	51,145
06-2345	Health Program Mgr I	FT	A	GP	Anchorage	200	17C / D	12.0		55,317	0	0	36,812	92,129	46,065
06-2346	Health Program Mgr I	FT	A	GP	Anchorage	200	17C / D	12.0		55,969	0	0	37,050	93,019	46,510

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-2347	Social Services Specialist II	FT	A	GP	Anchorage	200	16G	12.0		58,740	0	14,570	43,383	116,693	58,347
06-2350	Nurse II	FT	A	GP	Anchorage	200	19D	12.0		65,100	0	12,750	45,041	122,891	49,156
06-2351	Medical Assist Admin I	FT	A	GP	Anchorage	200	16G / J	12.0		61,176	0	0	38,952	100,128	50,064
06-2358	Program Coordinator II	FT	A	SS	Anchorage	200	20F / J	12.0		77,593	0	0	44,441	122,034	122,034
06-2359	Health Program Mgr I	FT	A	GP	Anchorage	200	17F / G	12.0		62,508	0	0	39,438	101,946	50,973
06-2361	Social Services Specialist III	FT	A	SS	Anchorage	600	18F / J	12.0		68,424	0	14,570	46,413	129,407	64,704
06-2362	Health Program Associate	FT	A	GP	Anchorage	200	16F / G	12.0		58,496	0	0	37,973	96,469	48,235
06-2363	Training Specialist I	FT	A	GP	Anchorage	200	16B / C	12.0		50,311	0	0	34,984	85,295	46,912
06-2364	Health Program Associate	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	0	38,062	96,802	48,401
06-2365	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,534	0	0	29,587	65,121	32,561
06-2368	Social Services Specialist III	FT	A	GP	Anchorage	200	18G / J	12.0		67,255	0	14,570	46,493	128,318	64,159
06-2369	Health Program Mgr I	FT	A	GP	Juneau	205	17B / C	12.0		56,714	0	0	37,322	94,036	47,018
06-2370	Nurse III	FT	A	SS	Anchorage	200	20J / K	12.0		80,502	0	0	45,503	126,005	50,402
06-2371	Health Program Mgr I	FT	A	GP	Anchorage	200	17C / D	12.0		56,540	0	0	37,259	93,799	46,900
06-2372	Health Program Mgr I	FT	A	GP	Anchorage	200	17F / G	12.0		61,668	0	0	39,131	100,799	50,400
06-2373	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		32,832	0	0	28,601	61,433	30,717
06-2374	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,045	0	0	30,504	68,549	34,275
06-2375	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		37,835	0	0	30,428	68,263	34,132
06-2376	Senior Services Technician	FT	A	GP	Anchorage	200	12C / D	12.0		39,182	0	0	30,920	70,102	35,051
06-2377	Health Program Associate	FT	A	SS	Anchorage	600	16E / F	12.0		57,929	0	0	37,260	95,189	47,595
06-2378	Social Services Specialist III	FT	A	GP	Fairbanks	203	18E / F	12.0		64,745	0	14,570	45,576	124,891	62,446
06-2379	Social Services Specialist III	FT	A	GP	Anchorage	200	18E / F	12.0		62,858	0	14,570	44,887	122,315	61,158
06-2380	Health Program Mgr II	FT	A	SS	Anchorage	200	19E / F	12.0		70,476	0	0	41,842	112,318	56,159
06-2381	Medical Assist Admin I	FT	A	GP	Anchorage	200	16G	12.0		58,740	0	0	38,062	96,802	48,401
06-2386	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,023	0	0	29,766	65,789	32,895
06-2387	Training Specialist II	FT	A	SS	Anchorage	200	18F / J	12.0		70,392	0	0	41,811	112,203	61,712
06-2388	Nurse III	FT	A	SS	Anchorage	200	20J / K	12.0		80,502	0	0	45,503	126,005	50,402
06-2390	Research Analyst II	FT	A	GP	Anchorage	200	16A / B	12.0		49,306	0	0	34,617	83,923	46,158
06-2392	Division Operations Manager	FT	A	SS	Juneau	205	24M / N	12.0		125,592	0	0	60,818	186,410	102,526
06-2393	Health Program Mgr II	FT	A	GP	Anchorage	200	19D / E	12.0		66,545	0	0	40,913	107,458	53,729
06-2394	Health Program Mgr II	FT	A	GP	Anchorage	200	19J / K	12.0		76,460	0	0	44,533	120,993	60,497
06-2395	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		60,996	0	0	38,886	99,882	49,941
06-2396	Health Program Associate	FT	A	SS	Anchorage	600	16A / B	12.0		50,995	0	0	34,727	85,722	42,861
06-2397	Nurse II	FT	A	GP	Kenai	200	19E / F	12.0		67,242	0	12,750	45,823	125,815	50,326
06-2398	Nurse II	FT	A	GP	Juneau	205	19A	12.0		61,680	0	12,750	43,792	118,222	47,289
06-2399	Nurse II	FT	A	GP	Fairbanks	203	19E / F	12.0		69,261	0	12,750	46,561	128,572	51,429
06-2400	Nurse II	FT	A	GP	Anchorage	200	19B / C	12.0		61,836	0	12,750	43,849	118,435	47,374
06-2401	Nurse II	FT	A	GP	Anchorage	200	19C / D	12.0		63,540	0	12,750	44,471	120,761	48,304
06-2402	Nurse II	FT	A	GP	Kenai	200	19E / F	12.0		67,242	0	12,750	45,823	125,815	50,326
06-2403	Nurse II	FT	A	GP	Kenai	200	19D / E	12.0		66,885	0	12,750	45,693	125,328	50,131
06-2404	Nurse II	FT	A	GP	Anchorage	200	19A	12.0		58,740	0	12,750	42,718	114,208	45,683

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-2406	Social Services Specialist II	FT	A	GP	Anchorage	200	16D / E	12.0		54,099	0	14,570	41,688	110,357	55,179
06-2407	Research Analyst III	FT	A	GP	Anchorage	200	18E / F	12.0		62,858	0	0	39,566	102,424	56,333
06-2409	Social Services Specialist III	FT	A	GP	Anchorage	200	18D / E	12.0		60,828	0	14,570	44,146	119,544	59,772
06-2410	Social Services Specialist III	FT	A	GP	Anchorage	200	18A / B	12.0		56,214	0	14,575	42,462	113,251	56,626
06-2411	Health Program Mgr I	FT	A	SS	Anchorage	200	17F / J	12.0		63,891	0	0	39,437	103,328	51,664
06-2412	Health Program Associate	FT	A	GP	Anchorage	200	16C / D	12.0		52,487	0	0	35,779	88,266	44,133
06-2413	Health Program Mgr I	FT	A	SS	Anchorage	200	17D / E	12.0		60,093	0	0	38,050	98,143	49,072
06-2414	Training Specialist I	FT	A	GP	Anchorage	200	16A	12.0		47,604	0	0	33,995	81,599	40,800
06-2416	Research Analyst III	FT	A	GP	Anchorage	200	18B / C	12.0		58,333	0	0	37,913	96,246	52,935
06-2417	Health Program Mgr II	FT	A	GP	Anchorage	200	19D / E	12.0		66,970	0	0	41,068	108,038	5,402
06-2418	Nurse II	FT	A	GP	Anchorage	200	19G / F	12.0		71,190	0	12,750	47,265	131,205	52,482
06-2419	Nurse II	FT	A	GP	Anchorage	200	19J	12.0		74,712	0	12,750	48,551	136,013	54,405
06-2420	Health Program Mgr II	FT	A	GP	Anchorage	200	19D / E	12.0		66,545	0	0	40,913	107,458	53,729
06-2422	Health Program Mgr II	NP	A	GP	Anchorage	200	19A	12.0		58,740	0	0	25,139	83,879	41,940
06-3426	Social Services Specialist III	FT	A	SS	Anchorage	600	18E / F	12.0		69,349	0	0	41,430	110,779	55,390
06-3714	Social Services Specialist III	FT	A	GP	Anchorage	200	18D / E	12.0		60,828	0	14,575	44,147	119,550	59,775
06-3725	Social Services Specialist III	FT	A	SS	Fairbanks	603	18E / F	12.0		71,433	0	0	42,191	113,624	56,812
06-4006	Research Analyst III	FT	A	GP	Anchorage	200	18C / D	12.0		59,492	0	0	38,337	97,829	53,806
06-4014	Nurse III	FT	A	SS	Anchorage	200	20F / J	12.0		77,593	0	0	44,441	122,034	48,814
06-4061	Medical Assist Admin III	FT	A	SS	Anchorage	200	20E / F	12.0		77,472	0	0	44,397	121,869	60,935
06-4082	Medical Assist Admin I	FT	A	GP	Anchorage	200	16D / E	12.0		53,694	0	0	36,219	89,913	44,957
06-4090	Research Analyst IV	FT	A	SS	Anchorage	200	21A	12.0		69,936	0	0	41,645	111,581	61,370
06-8539	Health Program Mgr II	FT	A	GP	Anchorage	200	19E / F	12.0		67,548	0	0	41,279	108,827	54,414
06-8623	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		62,256	0	0	39,346	101,602	50,801
06-9199	Health Program Associate	FT	A	GP	Anchorage	200	16A	12.0		0	0	0	0	0	0

	Total Positions	New	Deleted
Full Time Positions:	146	0	1
Part Time Positions:	1	0	102
Non Permanent Positions:	1	0	0
Positions in Component:	148	0	103

Total Component Months: 1,773.6

Total Salary Costs:	9,271,446
Total COLA:	2,798
Total Premium Pay::	356,990
Total Benefits:	5,930,154
Total Pre-Vacancy:	15,561,388
Minus Vacancy Adjustment of 1.00%:	(156,188)
Total Post-Vacancy:	15,405,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	15,405,200

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	7,933,010	7,853,387	50.98%
1003 General Fund Match	3,874,103	3,835,219	24.90%
1004 General Fund Receipts	812,758	804,601	5.22%
1037 General Fund / Mental Health	2,833,711	2,805,270	18.21%
1092 Mental Health Trust Authority Authorized Receipts	107,806	106,724	0.69%
Total PCN Funding:	15,561,388	15,405,200	100.00%

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		695.3	866.4	886.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			695.3	866.4	886.0
72110	Employee Travel (Instate)	In state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings. Field travel costs for program staff to visit provider agencies to provide technical assistance and oversight of state and federal programs for Alaska beneficiaries.	610.3	809.4	827.4
72120	Nonemployee Travel (Instate Travel)		51.2	0.0	0.0
72410	Employee Travel (Out of state)	Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	26.2	55.0	55.6
72420	Nonemployee Travel (Out of state Emp)		6.5	0.0	0.0
72900	Other Travel Costs	Cash Advance Fees	1.1	2.0	3.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		2,691.2	3,158.1	3,203.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			2,691.2	3,158.1	3,203.1
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	16.8	16.5	21.5
73050	Financial Services		0.5	0.0	0.0
73075	Legal & Judicial Svc	Legal and judicial services costs to include case costs, settlement fees and expert witness fees.	200.9	150.0	152.0
73150	Information Technlgy	Software licensing fees, renewal and maintenance costs of the SAMS system with Synergy Software Technology.	94.3	125.0	127.0
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	87.1	125.0	133.5
73175	Health Services	Costs of the review of all Senior and Disability Services Level-of-Care Reassessment denials by either a professional Registered Nurse or a Qualified Mental Retardation Professional. Review is to determine if current Home and Community Based Waiver recipient's services should have been terminated.	15.4	315.5	300.0
73225	Delivery Services	Delivery costs to include postage for the division's mail outs (including mass mail out prepaid envelopes for clients), freight, and messenger or courier delivery costs.	144.2	125.0	127.0
73450	Advertising & Promos	Advertising, printing and binding costs.	6.5	50.0	55.0
73525	Utilities	Waste disposal costs incurred to destroy confidential records. Recycling and other assorted utility costs.	3.0	5.0	6.0
73650	Struc/Infstruct/Land	Maintenance costs associated with the Senior and Disabilities Services office space in Anchorage. This includes the cost of signage and repairs not covered in the lease agreement. The cost of room or space rental	42.8	50.0	55.0

Line Item Detail
Department of Health and Social Services
Services

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			2,691.2	3,158.1	3,203.1
		for meetings and trainings as well as off site document storage.			
73675	Equipment/Machinery	Repair and maintenance of office furniture and equipment. Reconfiguration of office space costs along with the costs associated with office copier, fax machine and other equipment maintenance agreement costs.	25.1	80.0	86.0
73750	Other Services (Non IA Svcs)	Transcription services costs. Interpreter services contract costs for foreign language interpretation on site and by telephone and American Sign Language interpretation. The cost to print, copy, reproduce and bind necessary forms, booklets and other resources that include administrative and program materials, regulations, request for proposals and stationery.	104.3	200.0	215.0
73802	Disaster Relief		0.3	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor RSA: Department of Labor, Demographic Support.	0.8	1.0	1.0
73805	IT-Non-Telecommunication	Admin RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).	81.3	100.0	101.0
73805	IT-Non-Telecommunication	Admin RSA: Department of Administration, Enterprise Technology Services, Virtual Private Network telecommunications costs.	0.0	3.0	4.0
73805	IT-Non-Telecommunication	Admin RSA: Department of Administration, Enterprise Technology Services, Computer Resources MICS.	0.0	0.5	0.5
73806	IT-Telecommunication	Admin RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	101.0	105.0	101.5
73806	IT-Telecommunication	Admin RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.	86.2	0.0	86.0
73806	IT-Telecommunication	Admin	0.0	85.0	0.0
73807	Storage	Archive document storage.	0.7	1.0	1.4
73809	Mail	Admin RSA: Department of Administration, Postage and mail service costs.	12.5	25.0	25.0

Line Item Detail
Department of Health and Social Services
Services

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			2,691.2	3,158.1	3,203.1
73810	Human Resources	Admin RSA: Department of Administration, Administrative Services Division, Human Resource Services. The cost to provide standardized, consistent, and quality services in all areas of human resource services.	134.7	139.9	135.0
73811	Building Leases	Admin RSA: Department of Administration, Division of General Services, Building Lease Costs: Anchorage Lease #2078 Fairbanks Lease #2531 Juneau Lease #4012	538.2	550.0	550.0
73812	Legal	Law RSA: Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.	1.9	2.5	2.5
73813	Auditing	H&SS RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Audit Support Services.	0.0	10.0	10.0
73814	Insurance	Admin RSA: Department of Administration, Risk Management.	4.4	5.0	5.0
73816	ADA Compliance	DOL RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disabilities Act Compliance. Cost incurred to comply with the Americans with Disabilities Act to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities.	1.3	1.5	1.5
73818	Training (Services-IA Svcs)	H&SS RSA: Department of Health & Social Services, Facilities and Management Services, Department Training Academy services.	6.3	5.0	5.0
73819	Commission Sales (IA Svcs)		11.0	8.0	8.0
73821	Hearing/Mediation (IA Svcs)	Admin RSA: Department of Administration, Centralized Administrative Services, Hearing Officer Services for Senior and Disabilities Services.	1.5	5.0	5.0
73823	Health	H&SS RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management services.	15.0	14.0	14.0

Line Item Detail
Department of Health and Social Services
Services

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			2,691.2	3,158.1	3,203.1
73823	Health	H&SS RSA: Department of Health & Social Services, AK Commission on Aging, Services to Senior and Disabilities Services. Cost to provide coordinated services to seniors.	329.6	326.8	340.8
73823	Health	Rev Department of Revenue, AK Mental Health Trust Authority, Long Term Ombudsman Office. Costs incurred to administer the Long Term Ombudsman Care office.	405.0	422.0	422.0
73827	Safety (IA Svcs)	Admin RSA: Department of Administration, General Services Division, Parking Security Services.	0.0	5.0	5.0
73848	State Equip Fleet	Trans Department of Transportation and Public Facilities, State Equipment Fleet services.	26.6	31.9	31.9
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Information Technology services. Cost of information technology services that include the IT Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services.	56.0	20.0	20.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA: Department of Health & Social Services, Departmental Support Services, Public Affairs Office services and support. Cost of facilitating and managing coordinated and consistent communication with internal and external stakeholders; legislative relations and developing regulations.	42.0	15.0	15.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	33.0	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services.	61.0	22.0	22.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		366.3	739.8	754.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			366.3	739.8	754.8
74200	Business	General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5,000.	365.9	734.8	748.8
74480	Household & Instit.	Household and institutional supplies to include cleaning, food and non food supplies.	0.2	5.0	6.0
74520	Scientific & Medical		0.2	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		59.5	87.8	87.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			59.5	87.8	87.8
75700	Equipment	Computer and information technology costs.	59.5	87.8	87.8

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		81.2	300.0	0.0
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation			
77000 Grants, Benefits Detail Totals			81.2	300.0	0.0
77110	Grants		81.2	300.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				7,550.7	9,604.7	10,100.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts Excess federal authority.		06150000	11100	7,550.7	0.0	265.3
51010	Federal Receipts Centers for Medicare and Medicaid Services. Title XIX receipts to support the administration of Alaska's Medicaid waivers programs. CC 06150000 \$6,400.0		06150101	11100	0.0	8,229.7	7,835.2
	Administration on Aging, Older American Act, Title III Part B: Supportive Services. Federal funds for Title III federal grant administration. CC 06150101 \$500.0						
	Administration on Aging, Chapter 2-Long Term Care Ombudsman Services for Older Individuals. Funds to investigate and resolve complaints made by or on behalf of residents of nursing homes or other long-term care facilities. CC 06150105 \$85.0						
	Administration on Aging, Chapter 3-Title VII Elder Abuse. Funds to support activities to develop, strengthen, and carry out programs for the prevention, detection, assessment, and treatment of, intervention in, investigation of, and response to elder abuse, neglect, and exploitation. CC 06150116 \$25.2						
	Centers for Medicare and Medicaid Services State Health Insurance and Assistance Programs. Federal funds to provide free counseling and assistance via telephone and face-to-face interactive sessions, public education presentations and programs, and media activities. CC 06150125 \$190.0						
	Medicare Improvements for Patients and Providers Act to improve beneficiary access to preventive and mental health services, to enhance low-income benefit programs, and to maintain access to care in rural areas, including pharmacy access, and for other purposes. CC 06150127 \$110.0						
	Centers for Medicare and Medicaid Services Senior Medicare Patrol (SMP) program receipts to reach more Medicare and Medicaid beneficiaries, their families and caregivers, with the message of fraud prevention and identification, with additional funding targeted to designated high fraud states. CC 06150136 \$50.0 & CC 06150140 \$175.0						
	Aging and Disability Resource Center Program. Funds to support the entrance of seniors into the state's long-						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				7,550.7	9,604.7	10,100.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	term care services delivery system. CC 06150186	\$300.0					
51010	Federal Receipts DSDS federal recovery of indirect costs.		06150374	11100	0.0	1,375.0	2,000.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				100.0	103.8	103.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59060	Health & Social Svcs Excess interagency receipt authority.	Department-wide	06150000		0.0	3.8	3.8
59060	Health & Social Svcs RSA: Department of Health & Social Services, Division of Public Assistance for the Tax Equity and Fiscal Responsibility Act of 1982. This RSA funds completion of TEFRA Intermediate Care Facility for Mentally Retarded level of care decisions for both new applicants and renewal applicants.	Public Assistance Field Svcs	06150800	11100	100.0	100.0	100.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).	Inter-dept	Admin	81.3	100.0	101.0
73805	IT-Non-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Virtual Private Network telecommunications costs.	Inter-dept	Admin	0.0	3.0	4.0
73805	IT-Non-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Computer Resources MICS.	Inter-dept	Admin	0.0	0.5	0.5
				73805 IT-Non-Telecommunication subtotal:	81.3	103.5	105.5
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	Inter-dept	Admin	101.0	105.0	101.5
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.	Inter-dept	Admin	86.2	0.0	86.0
73806	IT-Telecommunication		Inter-dept	Admin	0.0	85.0	0.0
				73806 IT-Telecommunication subtotal:	187.2	190.0	187.5
73809	Mail	RSA: Department of Administration, Postage and mail service costs.	Inter-dept	Admin	12.5	25.0	25.0
				73809 Mail subtotal:	12.5	25.0	25.0
73810	Human Resources	RSA: Department of Administration, Administrative Services Division, Human Resource Services. The cost to provide standardized, consistent, and quality services in all areas of human resource services.	Inter-dept	Admin	134.7	139.9	135.0
				73810 Human Resources subtotal:	134.7	139.9	135.0
73811	Building Leases	RSA: Department of Administration, Division of General Services, Building Lease Costs: Anchorage Lease #2078 Fairbanks Lease #2531 Juneau Lease #4012	Inter-dept	Admin	538.2	550.0	550.0
				73811 Building Leases subtotal:	538.2	550.0	550.0
73812	Legal	RSA: Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.	Inter-dept	Law	1.9	2.5	2.5
				73812 Legal subtotal:	1.9	2.5	2.5
73813	Auditing	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Audit Support Services.	Intra-dept	H&SS	0.0	10.0	10.0
				73813 Auditing subtotal:	0.0	10.0	10.0
73814	Insurance	RSA: Department of Administration, Risk Management.	Inter-dept	Admin	4.4	5.0	5.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		FY2013 Governor
					Management Plan		
				73814 Insurance subtotal:	4.4	5.0	5.0
73816	ADA Compliance	RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disabilities Act Compliance. Cost incurred to comply with the Americans with Disabilities Act to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities.	Inter-dept	DOL	1.3	1.5	1.5
				73816 ADA Compliance subtotal:	1.3	1.5	1.5
73818	Training (Services-IA Svcs)	RSA: Department of Health & Social Services, Facilities and Management Services, Department Training Academy services.	Intra-dept	H&SS	6.3	5.0	5.0
				73818 Training (Services-IA Svcs) subtotal:	6.3	5.0	5.0
73821	Hearing/Mediation (IA Svcs)	RSA: Department of Administration, Centralized Administrative Services, Hearing Officer Services for Senior and Disabilities Services.	Inter-dept	Admin	1.5	5.0	5.0
				73821 Hearing/Mediation (IA Svcs) subtotal:	1.5	5.0	5.0
73823	Health	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management services.	Intra-dept	H&SS	15.0	14.0	14.0
73823	Health	RSA: Department of Health & Social Services, AK Commission on Aging, Services to Senior and Disabilities Services. Cost to provide coordinated services to seniors.	Intra-dept	H&SS	329.6	326.8	340.8
73823	Health	Department of Revenue, AK Mental Health Trust Authority, Long Term Ombudsman Office. Costs incurred to administer the Long Term Ombudsman Care office.	Inter-dept	Rev	405.0	422.0	422.0
				73823 Health subtotal:	749.6	762.8	776.8
73827	Safety (IA Svcs)	RSA: Department of Administration, General Services Division, Parking Security Services.	Inter-dept	Admin	0.0	5.0	5.0
				73827 Safety (IA Svcs) subtotal:	0.0	5.0	5.0
73848	State Equip Fleet	Department of Transportation and Public Facilities, State Equipment Fleet services.	Inter-dept	Trans	26.6	31.9	31.9
				73848 State Equip Fleet subtotal:	26.6	31.9	31.9
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Information Technology services. Cost of information technology services that include the IT Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application	Intra-dept	H&SS	56.0	20.0	20.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73979	Mgmt/Consulting (IA Svcs)	Services. RSA: Department of Health & Social Services, Departmental Support Services, Public Affairs Office services and support. Cost of facilitating and managing coordinated and consistent communication with internal and external stakeholders; legislative relations and developing regulations.	Intra-dept	H&SS	42.0	15.0	15.0
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	Intra-dept	H&SS	33.0	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services.	Intra-dept	H&SS	61.0	22.0	22.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					192.0	69.0	69.0
Senior and Disabilities Services Administration total:					1,937.5	1,906.1	1,914.7
Grand Total:					1,937.5	1,906.1	1,914.7