

Personal Services New Position Detail (100)
Department of Commerce, Community, and Economic Development

DRAFT

Scenario: FY2016 Management Plan (12513)

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
08-#030	Occup Licensing Examiner	NP	N	GG	Juneau	105	13 A	12.0		43,032	0	0	22,034	65,066
Justification:						Funding Detail:								
This position will assist with medical board licensing within the division. The quantity of applications has more than doubled since FY2016, and will continue to increase without immediate attention. The current delay in processing is impacting critical healthcare services in Alaska, including staffing levels at the Alaska Psychiatric Institute and hospitals throughout the state. Ensuring medical care is provided by qualified staff is crucially important to the life, health, and safety of Alaskans.						1156 Receipt Supported Services 100.00% 65,066								
						Total Funding: 100.00% 65,066								
08-#031	Occup Licensing Examiner	NP	N	GG	Juneau	105	13 A	12.0		43,032	0	0	22,034	65,066
Justification:						Funding Detail:								
This position will assist with medical board licensing within the division. The quantity of applications has more than doubled since FY2016, and will continue to increase without immediate attention. The current delay in processing is impacting critical healthcare services in Alaska, including staffing levels at the Alaska Psychiatric Institute and hospitals throughout the state. Ensuring medical care is provided by qualified staff is crucially important to the life, health, and safety of Alaskans.						1156 Receipt Supported Services 100.00% 65,066								
						Total Funding: 100.00% 65,066								
08-3090	Office Assistant II	FT	A	GP	Juneau	205	10 A	12.0		35,520	0	0	28,937	64,457
Justification: No justification provided.						Funding Detail:								
						1005 General Fund/Program Receipts 16.00% 10,313								
						1156 Receipt Supported Services 84.00% 54,144								
						Total Funding: 100.00% 64,457								

Component Summary:

Total New Positions: 3

Fund Description	Fund Percent	Fund Amount
1005 General Fund/Program Receipts	5.30%	10,313

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

Personal Services New Position Detail (100)
Department of Commerce, Community, and Economic Development

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Scenario: FY2016 Management Plan (12513)

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Component Summary:

Total New Positions: 3

Fund Description	Fund Percent	Fund Amount
1156 Receipt Supported Services	94.70%	184,276
Total Funding:	100.00%	194,589

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Personal Services New Position Detail (100)

DRAFT

Department of Environmental Conservation

Scenario: FY2016 Management Plan (12513)

Component: Air Quality (2061)

RDU: Air Quality (206)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
18-#004	Engineering Associate I, Dec	FT	A	GG	Anchorage	100	21 A	12.0		70,872	0	0	41,045	111,917

Justification:

The current statewide oil and gas infrastructure development boom has increased the demand for air quality permits, both for long term construction camps and new and increased industrial facilities, such as at Pt. Thompson and the planned LNG/gas pipeline. To timely service the increase in pre-application advice and permit issuance expected for the next few years, the Department proposes creating a dedicated modelling engineer position in our Anchorage permit office. Although both the Anchorage and Juneau offices process permits, only the Juneau office currently has a dedicated modeling position. This position serves both offices, but creates a bottleneck in permit processing when more or complex permit applications are received. A second position will relieve this bottleneck as well as provide a back-up to the existing modeler. This will allow the Department to continue to provide customized service to development projects while still meeting the projects' timelines.

Funding Detail:

1002	Federal Receipts	0.07%	78
1003	General Fund Match	0.74%	828
1005	General Fund/Program Receipts	91.22%	102,091
1093	Clean Air Protection Fund	7.97%	8,920
Total Funding:		100.00%	111,917

Component Summary:

Total New Positions: 1

Fund Description	Fund Percent	Fund Amount
1002 Federal Receipts	0.07%	78
1003 General Fund Match	0.74%	828
1005 General Fund/Program Receipts	91.22%	102,091
1093 Clean Air Protection Fund	7.97%	8,920
Total Funding:	100.00%	111,917

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Personal Services New Position Detail (100)

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Department of Health and Social Services

Scenario: FY2016 Management Plan (12513)

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 & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
06-#190	Elig Technician II	FT	A	GP	Juneau	205	14 C	12.0		48,636	0	0	34,566	83,202

Justification:

This budget approved new position will perform the full scope of independent technical work necessary to conduct accurate and timely determinations and benefit authorization. This will allow the division in making timely eligibility determinations in relation to Requests for Funds (RFF) for Special Needs expenditures and adoption and guardianship assistance.

Funding Detail:

1002	Federal Receipts	30.00%	24,961
1003	General Fund Match	20.00%	16,640
1004	General Fund Receipts	50.00%	41,601
Total Funding:		100.00%	83,202

06-T161	Project Coordinator	FT	A	XE	Juneau	E05	21 M	12.0		105,756	0	0	54,795	160,551
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Justification:

Per ADN 06-2015-0717 OMB Approved PCN 06-T161 Project Coordinator. This position will provide broad statewide oversight and amangement of Tribal programs and functions.

Funding Detail:

1002	Federal Receipts	50.00%	80,276
1003	General Fund Match	50.00%	80,276
Total Funding:		100.00%	160,551

Component Summary:

Total New Positions: 2

Fund Description	Fund Percent	Fund Amount
1002 Federal Receipts	43.17%	105,236
1003 General Fund Match	39.76%	96,916
1004 General Fund Receipts	17.07%	41,601
Total Funding:	100.00%	243,753

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Personal Services New Position Detail (100)

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Department of Health and Social Services

Scenario: FY2016 Management Plan (12513)

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 & Steps	Budgeted Months	Split / Annual Count Salary	COLA	Premium Pay	Annual Benefits	Total Costs
06-#191	Protective Services Spec II	FT	A	GP	Ketchikan	100	17 C	12.0	57,852	0	0	37,930	95,782
Justification:						Funding Detail:							
This budget approved new position will provide professional child protection and family services casework. This position will help address the continued increase of caseloads in the division.						1002		Federal Receipts				19.00%	18,199
						1003		General Fund Match				10.50%	10,057
						1004		General Fund Receipts				70.50%	67,526
								Total Funding:				100.00%	95,782
06-#192	Social Svcs Prog Coord	FT	A	GP	Anchorage	100	20 C	12.0	70,872	0	0	42,682	113,554
Justification:						Funding Detail:							
This budget approved new position will be responsible in the development of administrative and operational plans for the implementation, modification, and coordination of statewide social services programs. This position will enable the division to establish program goals and objectives, program assessments and evaluation, as well as monitoring of Federal and State requirements.						1002		Federal Receipts				50.00%	56,777
						1004		General Fund Receipts				50.00%	56,777
								Total Funding:				100.00%	113,554
06-#193	Social Svcs Prog Coord	FT	A	GP	Anchorage	100	20 C	12.0	70,872	0	0	42,682	113,554
Justification:						Funding Detail:							
This budget approved new position will be responsible in the development of administrative and operational plans for the implementation, modification, and coordination of statewide social services programs. This position will enable the division to establish program goals and objectives, program assessments and evaluation, as well as monitoring of Federal and State requirements.						1002		Federal Receipts				50.00%	56,777
						1003		General Fund Match				50.00%	56,777
								Total Funding:				100.00%	113,554
06-#194	Social Svcs Prog Coord	FT	A	GP	Anchorage	100	20 C	12.0	70,872	0	0	42,682	113,554
Justification:						Funding Detail:							
This budget approved new position will be responsible in the development of administrative and operational plans for the implementation, modification, and coordination of statewide social services programs. This position will enable the division to establish program goals and objectives, program assessments and evaluation, as well as monitoring of Federal and State requirements.						1002		Federal Receipts				50.00%	56,777
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Personal Services New Position Detail (100)

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Department of Health and Social Services

Scenario: FY2016 Management Plan (12513)

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 & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
06-#195	Elig Technician II	FT	A	GP	Anchorage	100	14 C	12.0		46,764	0	0	33,883	80,647
Justification:						Funding Detail:								
This budget approved new position will perform the full scope of independent technical work necessary to conduct accurate and timely determinations and benefit authorization. This will allow the division in making timely eligibility determinations in relation to Requests for Funds (RFF) for Special Needs expenditures and adoption and guardianship assistance.						1002			Federal Receipts			50.00%	40,324	
						1004			General Fund Receipts			50.00%	40,324	
						Total Funding:				100.00%	80,647			
06-#196	Protective Services Spec II	FT	A	GP	Anchorage	100	17 C	12.0		57,852	0	0	37,930	95,782
Justification:						Funding Detail:								
This budget approved new position will provide professional child protection and family services casework. This position will help address the continued increase of caseloads in the division.						1002			Federal Receipts			19.00%	18,199	
						1003			General Fund Match			10.50%	10,057	
						1004			General Fund Receipts			70.50%	67,526	
						Total Funding:				100.00%	95,782			
06-#197	Protective Services Spec II	FT	A	GP	Anchorage	100	17 C	12.0		57,852	0	0	37,930	95,782
Justification:						Funding Detail:								
This budget approved new position will provide professional child protection and family services casework. This position will help address the continued increase of caseloads in the division.						1002			Federal Receipts			19.00%	18,199	
						1003			General Fund Match			10.50%	10,057	
						1004			General Fund Receipts			70.50%	67,526	
						Total Funding:				100.00%	95,782			
06-#198	Protective Services Spec II	FT	A	GP	Anchorage	100	17 C	12.0		57,852	0	0	37,930	95,782
Justification:						Funding Detail:								
This budget approved new position will provide professional child protection and family services casework. This position will help address the continued increase of caseloads in the division.						1002			Federal Receipts			19.00%	18,199	
						1003			General Fund Match			10.50%	10,057	
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Department of Health and Social Services

Scenario: FY2016 Management Plan (12513)

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 & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
06-#199	Protective Services Spec II	FT	A	GP	Anchorage	100	17 C	12.0		57,852	0	0	37,930	95,782
Justification:						Funding Detail:								
This budget approved new position will provide professional child protection and family services casework. This position will help address the continued increase of caseloads in the division.						1002 Federal Receipts 19.00% 18,199								
						1003 General Fund Match 10.50% 10,057								
						1004 General Fund Receipts 70.50% 67,526								
						Total Funding: 100.00% 95,782								
06-#200	Community Care Lic Spec I	FT	A	GP	Anchorage	100	16 C	12.0		53,784	0	0	36,445	90,229
Justification:						Funding Detail:								
This budget approved new position, will perform licensure of child and adult residential facilities, foster homes, child day care facilities, and child placement agencies. Position will provide on-site program assessment and investigation of complaints and allegations. This will allow the timely processing and issuance of licenses.						1002 Federal Receipts 25.00% 22,557								
						1003 General Fund Match 15.00% 13,534								
						1004 General Fund Receipts 60.00% 54,137								
						Total Funding: 100.00% 90,229								
06-#201	Office Assistant II	FT	A	GP	Anchorage	100	10 C	12.0		36,336	0	0	30,076	66,412
Justification:						Funding Detail:								
This budget approved new position, will enable frontline workers to concentrate on direct services, allowing more time with children and families. This position will support the division in the timely collection of federal funding.						1002 Federal Receipts 19.00% 12,618								
						1003 General Fund Match 11.00% 7,305								
						1004 General Fund Receipts 70.00% 46,488								
						Total Funding: 100.00% 66,412								
06-#202	Office Assistant II	FT	A	GP	Anchorage	100	10 C	12.0		36,336	0	0	30,076	66,412
Justification:						Funding Detail:								
This budget approved new position, will enable frontline workers to concentrate on direct services, allowing more time with children and families. This position will support the division in the timely collection of federal funding.						1002 Federal Receipts 19.00% 12,618								
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Scenario: FY2016 Management Plan (12513)

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 & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs																	
06-#203	Protective Services Spec II	FT	A	GP	Anchorage	100	17 C	12.0		57,852	0	0	37,930	95,782																	
Justification:						Funding Detail:																									
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Total Funding:			100.00%	95,782																											
06-#204	Protective Services Spec II	FT	A	GP	Anchorage	100	17 C	12.0		57,852	0	0	37,930	95,782																	
Justification:						Funding Detail:																									
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06-#205	Protective Services Spec II	FT	A	GP	Anchorage	100	17 C	12.0		57,852	0	0	37,930	95,782																	
Justification:						Funding Detail:																									
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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 & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
06-#207	Protective Services Spec II	FT	A	GP	Wasilla	100	17 C	12.0		57,852	0	0	37,930	95,782
Justification:						Funding Detail:								
This budget approved new position will provide professional child protection and family services casework. This position will help address the continued increase of caseloads in the division.						1002 Federal Receipts 19.00% 18,199								
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						Total Funding: 100.00% 95,782								
06-#208	Protective Services Spec II	FT	A	GP	Wasilla	100	17 C	12.0		57,852	0	0	37,930	95,782
Justification:						Funding Detail:								
This budget approved new position will provide professional child protection and family services casework. This position will help address the continued increase of caseloads in the division.						1002 Federal Receipts 19.00% 18,199								
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						Total Funding: 100.00% 95,782								
06-#210	Protective Services Spec II	FT	A	GP	Wasilla	100	17 C	12.0		57,852	0	0	37,930	95,782
Justification:						Funding Detail:								
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PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
06-#211	Community Care Lic Spec I	FT	A	GP	Wasilla	100	16 C	12.0		53,784	0	0	36,445	90,229
Justification:						Funding Detail:								
This budget approved new position, will perform licensure of child and adult residential facilities, foster homes, child day care facilities, and child placement agencies. Position will provide on-site program assessment and investigation of complaints and allegations. This will allow the timely processing and issuance of licenses.						1002 Federal Receipts 25.00% 22,557								
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						1003 General Fund Match 15.00% 13,534								
						1004 General Fund Receipts 60.00% 54,137								
						Total Funding: 100.00% 90,229								
06-#213	Office Assistant II	FT	A	GP	Wasilla	100	10 C	12.0		36,336	0	0	30,076	66,412
Justification:						Funding Detail:								
This budget approved new position, will enable frontline workers to concentrate on direct services, allowing more time with children and families. This position will support the division in the timely collection of federal funding.						1002 Federal Receipts 19.00% 12,618								
						1003 General Fund Match 11.00% 7,305								
						1004 General Fund Receipts 70.00% 46,488								
						Total Funding: 100.00% 66,412								
06-#214	Social Services Associate II	FT	A	GP	Fairbanks	103	12 C	12.0		42,204	0	0	32,218	74,422
Justification:						Funding Detail:								
This budget approved new position, will assist frontline workers in providing direct services to children and families, allowing front line workers to have a more manageable workload.						1002 Federal Receipts 17.00% 12,652								
						1003 General Fund Match 13.00% 9,675								
						1004 General Fund Receipts 70.00% 52,095								
						Total Funding: 100.00% 74,422								

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

Personal Services New Position Detail (100)

DRAFT

Department of Health and Social Services

Scenario: FY2016 Management Plan (12513)

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 & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
06-#215	Protective Services Spec II	FT	A	GP	Nome	137	17 C	12.0		79,260	0	0	45,744	125,004

Justification:

This budget approved new position will provide professional child protection and family services casework. This position will help address the continued increase of caseloads in the division.

Funding Detail:

1002	Federal Receipts	17.00%	21,251
1003	General Fund Match	13.00%	16,251
1004	General Fund Receipts	70.00%	87,503
Total Funding:		100.00%	125,004

Component Summary:

Total New Positions: 25

Fund Description	Fund Percent	Fund Amount
1002 Federal Receipts	25.12%	586,665
1003 General Fund Match	14.25%	332,741
1004 General Fund Receipts	60.64%	1,416,418
Total Funding:	100.00%	2,335,824

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

Personal Services New Position Detail (100)

DRAFT

Department of Health and Social Services

Scenario: FY2016 Management Plan (12513)

Component: Medical Assistance Administration (242)

RDU: Health Care Services (485)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
06-?103	Medical Assist Admin III	FT	A	GP	Anchorage	200	20 C	12.0		70,212	0	0	42,441	112,653
Justification:						Funding Detail:								
Health Care Services has determined that to implement Medicaid Expansion, a total of three (3) new positions will be needed in FY2016. One (1) Medical Assistance Administrator III, and two (2) Medical Assistance Administrator IV positions.						1002 Federal Receipts 50.00% 56,327								
						1092 Mental Health Trust Authority Authorized Rec 50.00% 56,327								
						Total Funding: 100.00% 112,653								
06-?104	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21 C	12.0		74,988	0	0	44,184	119,172
Justification:						Funding Detail:								
Health Care Services has determined that to implement Medicaid Expansion, a total of three (3) new positions will be needed in FY2016. One (1) Medical Assistance Administrator III, and two (2) Medical Assistance Administrator IV positions.						1002 Federal Receipts 50.00% 59,586								
						1092 Mental Health Trust Authority Authorized Rec 50.00% 59,586								
						Total Funding: 100.00% 119,172								
06-?105	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21 C	12.0		74,988	0	0	44,184	119,172
Justification:						Funding Detail:								
Health Care Services has determined that to implement Medicaid Expansion, a total of three (3) new positions will be needed in FY2016. One (1) Medical Assistance Administrator III, and two (2) Medical Assistance Administrator IV positions.						1002 Federal Receipts 50.00% 59,586								
						1092 Mental Health Trust Authority Authorized Rec 50.00% 59,586								
						Total Funding: 100.00% 119,172								

Component Summary:

Total New Positions: 3

Fund Description	Fund Percent	Fund Amount
1002 Federal Receipts	50.00%	175,499
1092 Mental Health Trust Authority Authorized Rece	50.00%	175,499
Total Funding:	100.00%	350,997

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

Personal Services New Position Detail (100)

Department of Health and Social Services

DRAFT

Scenario: FY2016 Management Plan (12513)

Component: Medical Assistance Administration (242)

RDU: Health Care Services (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.

Personal Services New Position Detail (100)

DRAFT

Department of Health and Social Services

Scenario: FY2016 Management Plan (12513)

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 & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
06-#185	Medical Assist Admin I	NP	N	GP	Anchorage	100	16 A	12.0		50,196	0	0	24,092	74,288

Justification:

The Medical Assistance Administrator I will be responsible for implementing the use of tele health technology across Senior and Disabilities Services. This position will analyze use and cost of the program and be the principal trainer and troubleshooter for staff using tele health to deliver services provided by the division.

Funding Detail:

1092	Mental Health Trust Authority Authorized Rec	100.00%	74,288
Total Funding:		100.00%	74,288

06-N13007	Health Program Mgr II	NP	N	GP	Anchorage	200	19 A	12.0		61,416	0	0	25,719	87,135
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Justification:

The Health Program Manager II positions is vital to the division's efforts to ensure compliance with the Centers for Medicaid and Medicare requirements that necessary safeguards have been taken to protect the health and welfare of persons receiving services under the Medicaid waivers. These safeguards include adequate operating standards for all provider types as well as licensing and certification standards. Monitoring of provider compliance with state and federal requirements, on-site provider agency reviews, both initial and ongoing, are activities that contribute to the strong provider quality the division seeks to build. Ensuring providers meet qualifications at the front end of the process will eliminate fraud, waste and abuse.

Funding Detail:

1002	Federal Receipts	50.00%	43,568
1004	General Fund Receipts	50.00%	43,568
Total Funding:		100.00%	87,135

06-N13008	Health Program Mgr II	NP	N	GP	Anchorage	200	19 A	12.0		61,416	0	0	25,719	87,135
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Justification:

The Health Program Manager II positions is vital to the division's efforts to ensure compliance with the Centers for Medicaid and Medicare requirements that necessary safeguards have been taken to protect the health and welfare of persons receiving services under the Medicaid waivers. These safeguards include adequate operating standards for all provider types as well as licensing and certification standards. Monitoring of provider compliance with state and federal requirements, on-site provider agency reviews, both initial and ongoing, are activities that contribute to the strong provider quality the division seeks to build. Ensuring providers meet qualifications at the front end of the process will eliminate fraud, waste and abuse.

Funding Detail:

1002	Federal Receipts	50.00%	43,568
1004	General Fund Receipts	50.00%	43,568
Total Funding:		100.00%	87,135

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

Personal Services New Position Detail (100)

DRAFT

Department of Health and Social Services

Scenario: FY2016 Management Plan (12513)

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 & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
06-N13042	Health Program Mgr I	NP	N	GP	Anchorage	200	17 A	12.0		53,292	0	0	24,541	77,833

Justification:

The U.S. Department of Health and Human Services, Administration on Aging awarded Alaska \$1,004.6 million to administer an Elder Abuse Prevention Intervention Program grant. This position is responsible for developing, implementing and managing a critical time intervention case management model that prevents elder abuse, neglect and exploitation, analyze data on effectiveness of the model and identify gaps in services for target elder populations.

Funding Detail:

1002	Federal Receipts	100.00%	77,833
Total Funding:		100.00%	77,833

06-N13047	Data Processing Mgr I	NP	N	SS	Anchorage	200	22 A	12.0		78,096	0	0	27,662	105,758
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Justification:

The Data Processing Manager I, PCN 06N13047 directs all phases and activities of the division's Automated Service Plan capital project. This project is a multimillion dollar effort, funded 90% by federal funds and 10% by a state match. This oversight will include the contractor's scope of work and project deliverables, the project staff and budget, all required reports and updates to federal agencies. The Automated Service Plan project is essential to the division's efforts to streamline business processes in order to free up staff time, allowing staff to address other division needs. For example, members of the public, both providers and Medicaid recipients, will be able to submit information via the new system allowing for division staff to give feedback electronically instead of relying on fax machines, mailing hard copies or multiple phone calls.

Funding Detail:

1004	General Fund Receipts	100.00%	105,758
Total Funding:		100.00%	105,758

06-N13048	Information System Coordinator	NP	N	GP	Anchorage	200	18 A	12.0		57,336	0	0	25,128	82,464
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Justification:

The Automated Service Plan project is essential to the division's efforts to streamline business processes in order to free up staff time, allowing staff to address other division needs. For example, members of the public, both providers and Medicaid recipients, will be able to submit information via the new system allowing for division staff to give feedback electronically instead of relying on fax machines, mailing hard copies or multiple phone calls. The system will also allow the division to require certain fields be completed before allowing a form to be submitted for review thus saving review and office staff from labor and time intensive back and forth exchanges with members of the public who have submitted incomplete documents for review and processing. The Information System Coordinator, PCN 06N13048 is responsible for the oversight of the project's subject matter experts and the technical experts responsible for software configuration and development.

Funding Detail:

1004	General Fund Receipts	100.00%	82,464
Total Funding:		100.00%	82,464

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

Personal Services New Position Detail (100)

DRAFT

Department of Health and Social Services

Scenario: FY2016 Management Plan (12513)

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 & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
06-N13050	Protective Services Spec II	NP	N	GP	Anchorage	200	17 A	12.0		53,292	0	0	24,541	77,833

Justification:

The U.S. Department of Health and Human Services, Administration on Aging awarded Alaska \$1,004.6 million to administer an Elder Abuse Prevention Intervention Program grant. This position is responsible for developing, implementing and managing a critical time intervention case management model that prevents elder abuse, neglect and exploitation, analyze data on effectiveness of the model and identify gaps in services for target elder populations.

Funding Detail:

1002	Federal Receipts	100.00%	77,833
Total Funding:		100.00%	77,833

06-N13051	Protective Services Spec II	NP	N	GP	Anchorage	200	17 A	12.0		53,292	0	0	24,541	77,833
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Justification:

The U.S. Department of Health and Human Services, Administration on Aging awarded Alaska \$1,004.6 million to administer an Elder Abuse Prevention Intervention Program grant. This position is responsible for developing, implementing and managing a critical time intervention case management model that prevents elder abuse, neglect and exploitation, analyze data on effectiveness of the model and identify gaps in services for target elder populations.

Funding Detail:

1002	Federal Receipts	100.00%	77,833
Total Funding:		100.00%	77,833

06-N13052	Protective Services Spec II	NP	N	GP	Anchorage	200	17 A	12.0		53,292	0	0	24,541	77,833
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Justification:

The U.S. Department of Health and Human Services, Administration on Aging awarded Alaska \$1,004.6 million to administer an Elder Abuse Prevention Intervention Program grant. This position is responsible for developing, implementing and managing a critical time intervention case management model that prevents elder abuse, neglect and exploitation, analyze data on effectiveness of the model and identify gaps in services for target elder populations.

Funding Detail:

1002	Federal Receipts	100.00%	77,833
Total Funding:		100.00%	77,833

06-N14012	Administrative Assistant I	NP	N	GP	Anchorage	100	12 A	12.0		38,508	0	0	22,397	60,905
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Justification:

The Division of Senior and Disabilities Services, Medicare Information Office is funded by two federal programs to provide counseling, education and outreach programs to Medicare beneficiaries and their families. This position performs technical tasks in several administrative areas for two full-time staff focused on counseling, planning, grant management, training, and teleconferences.

Funding Detail:

1002	Federal Receipts	50.00%	30,453
1004	General Fund Receipts	50.00%	30,453
Total Funding:		100.00%	60,905

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

Personal Services New Position Detail (100)

DRAFT

Department of Health and Social Services

Scenario: FY2016 Management Plan (12513)

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Component Summary:

Total New Positions: 10

Fund Description	Fund Percent	Fund Amount
1002 Federal Receipts	53.02%	428,920
1004 General Fund Receipts	37.80%	305,810
1092 Mental Health Trust Authority Authorized Rece	9.18%	74,288
Total Funding:	100.00%	809,017

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.

Personal Services New Position Detail (100)

DRAFT

Department of Health and Social Services

Scenario: FY2016 Management Plan (12513)

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 & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
06-N13045	Health Program Mgr I	NP	N	GP	Anchorage	200	17 A	12.0		53,292	0	0	24,541	77,833

Justification:

The Health Program Manager I, PCN 06N13045, within the Governor's Council on Disabilities and Special Education in Anchorage, is vital for a five year project funded by the U.S. Department of Health and Human Services, Administration on Intellectual and Developmental Disabilities and to support the Alaska Safety Planning Empowerment Network project which is funded through the Mental Health Trust. The federal grant project is tasked with researching and creating strategies to improve the health of Alaskans with disabilities. The strategies already include training, outreach along with efforts to enable better health care for individuals with disabilities.

Funding Detail:

1007	Interagency Receipts	50.00%	38,917
1092	Mental Health Trust Authority Authorized Rec	50.00%	38,917
Total Funding:		100.00%	77,833

Component Summary:

Total New Positions: 1

Fund Description	Fund Percent	Fund Amount
1007 Interagency Receipts	50.00%	38,917
1092 Mental Health Trust Authority Authorized Rece	50.00%	38,917
Total Funding:	100.00%	77,833

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

Personal Services New Position Detail (100)

DRAFT

Department of Labor and Workforce Development

Scenario: FY2016 Management Plan (12513)

Component: Disability Determination (206)

RDU: Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
07-N14006	Disability Adjud Assoc II	NP	N	GP	Anchorage	200	16 A	6.0		24,892	0	0	11,625	36,517
Justification:							Funding Detail:							
This position is needed to assist the Disability Determination component with the increasing workload.							1002 Federal Receipts 100.00% 36,517							
												Total Funding:	100.00%	36,517
07-N16001	Office Assistant I	NP	A	GP	Anchorage	200	8 A	11.0		27,528	0	0	18,972	46,500
Justification:							Funding Detail:							
This position is needed to allow other support staff to better respond to an increasing workload.							1002 Federal Receipts 100.00% 46,500							
												Total Funding:	100.00%	46,500

Component Summary:

Total New Positions: 2

Fund Description	Fund Percent	Fund Amount
1002 Federal Receipts	100.00%	83,017
Total Funding:	100.00%	83,017

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.

Personal Services New Position Detail (100)

DRAFT

Department of Labor and Workforce Development

Scenario: FY2016 Management Plan (12513)

Component: Alaska Vocational Technical Center (2686)

RDU: Alaska Vocational Technical Center (578)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
07-X088	AVTEC Chief of Operations	FT	A	XE	Seward	N00	23 F	12.0		99,660	0	0	51,005	150,665

Justification:

This position replaces a previous management position, PCN 05-8503, and will serve as the lead position responsible for AVTEC operations.

Funding Detail:

1004	General Fund Receipts	50.00%	75,333
1005	General Fund/Program Receipts	50.00%	75,333
Total Funding:		100.00%	150,665

Component Summary:

Total New Positions: 1

Fund Description	Fund Percent	Fund Amount
1004 General Fund Receipts	50.00%	75,333
1005 General Fund/Program Receipts	50.00%	75,333
Total Funding:	100.00%	150,665

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

Personal Services New Position Detail (100)

DRAFT

Department of Natural Resources

Scenario: FY2016 Management Plan (12513)

Component: State Pipeline Coordinator's Office (1191)

RDU: Oil and Gas (601)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range & Steps	Budgeted Months	Split / Annual Count Salary	COLA	Premium Pay	Annual Benefits	Total Costs
10-0112	Administrative Officer II	FT	A	SS	Anchorage	200	19 K / L	12.0	81,708	0	0	45,924	127,632

Justification: No justification provided.

Funding Detail:

1005	General Fund/Program Receipts	20.00%	25,526
1007	Interagency Receipts	1.00%	1,276
1108	Statutory Designated Program Receipts	77.00%	98,277
1232	In-state Pipeline Fund Interagency	2.00%	2,553
Total Funding:		100.00%	127,632

10-8106	Pipe Line Coordinator	FT	A	XE	Anchorage	N00	26	11.8	116,549	0	0	58,126	174,675
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Justification: No justification provided.

Funding Detail:

1005	General Fund/Program Receipts	15.00%	26,201
1108	Statutory Designated Program Receipts	70.00%	122,273
1232	In-state Pipeline Fund Interagency	15.00%	26,201
Total Funding:		100.00%	174,675

Component Summary:

Total New Positions: 2

Fund Description	Fund Percent	Fund Amount
1005 General Fund/Program Receipts	17.11%	51,728
1007 Interagency Receipts	0.42%	1,276
1108 Statutory Designated Program Receipts	72.96%	220,549
1232 In-state Pipeline Fund Interagency	9.51%	28,754
Total Funding:	100.00%	302,307

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

Personal Services New Position Detail (100)

DRAFT

Department of Natural Resources

Scenario: FY2016 Management Plan (12513)

Component: Mining, Land & Water (3002)

RDU: Fire Suppression, Land & Water Resources (602)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
10-1855	Natural Resource Spec III	FT	A	GP	Anchorage	200	18 D / E	12.0		65,616	0	0	40,573	106,189
Justification: No justification provided.							Funding Detail:							
							1004	General Fund Receipts					100.00%	106,189
												Total Funding:	100.00%	106,189
10-1856	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18 A / B	12.0		64,122	0	0	39,556	103,678
Justification: No justification provided.							Funding Detail:							
							1004	General Fund Receipts					100.00%	103,678
												Total Funding:	100.00%	103,678

Component Summary:

Total New Positions: 2

Fund Description	Fund Percent	Fund Amount
1004 General Fund Receipts	100.00%	209,867
Total Funding:	100.00%	209,867

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

Personal Services New Position Detail (100)

DRAFT

Department of Transportation/Public Facilities

Scenario: FY2016 Management Plan (12513)

Component: Statewide Administrative Services (537)

RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
25-N11023	Internet Specialist I	NP	A	GP	Juneau	205	16 A	12.0		31,195	0	0	21,571	52,766

Justification:

Add Internet Specialist I position (25-N11023) for monitoring and evaluating department websites to ensure compliance with federal requirements, many that are directly connected with departmental funding, and which include the task of ensuring Americans with Disabilities Act (ADA) accessibility.

Funding Detail:

1004	General Fund Receipts	13.84%	7,303
1005	General Fund/Program Receipts	1.77%	934
1026	Highways/Equipment Working Capital Fund	7.58%	4,000
1076	Marine Highway System Fund	14.47%	7,635
1027	International Airport Revenue Fund	6.10%	3,219
1039	U/A Indirect Cost Recovery	56.24%	29,676
Total Funding:		100.00%	52,766

Component Summary:

Total New Positions: 1

Fund Description	Fund Percent	Fund Amount
1004 General Fund Receipts	13.84%	7,303
1005 General Fund/Program Receipts	1.77%	934
1026 Highways/Equipment Working Capital Fund	7.58%	4,000
1027 International Airport Revenue Fund	6.10%	3,219
1039 U/A Indirect Cost Recovery	56.24%	29,676
1076 Marine Highway System Fund	14.47%	7,635
Total Funding:	100.00%	52,766

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

Personal Services New Position Detail (100)

DRAFT

Department of Transportation/Public Facilities

Scenario: FY2016 Management Plan (12513)

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
25-#005	106 Program Deputy	FT	A	GP	Juneau	205	22 C / D	12.0		86,732	0	0	49,121	135,853

Justification:

The Department of Transportation and Public Facilities (DOT&PF) seeks to take on full National Environmental Policy Act (NEPA) assignment in Alaska. Implementation needs for full NEPA assignment include four new positions for DOT&PF required to provide the necessary oversight. The 106 Program Deputy is one of the four positions needed.

Funding Detail:

1039	U/A Indirect Cost Recovery	100.00%	135,853
Total Funding:		100.00%	135,853

25-#006	Environ Impact Analysis Mgr	FT	A	GP	Juneau	205	23 C / D	12.0		92,942	0	0	51,435	144,377
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Justification:

The Department of Transportation and Public Facilities (DOT&PF) seeks to take on full National Environmental Policy Act (NEPA) assignment in Alaska. Implementation needs for full NEPA assignment include four new positions for DOT&PF required to provide the necessary oversight. The Environmental Impact Analysis Manager is one of the four positions needed.

Funding Detail:

1039	U/A Indirect Cost Recovery	100.00%	144,377
Total Funding:		100.00%	144,377

Component Summary:

Total New Positions: 2

Fund Description	Fund Percent	Fund Amount
1039 U/A Indirect Cost Recovery	100.00%	280,230
Total Funding:	100.00%	280,230

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

Personal Services New Position Detail (100)

DRAFT

University of Alaska

Scenario: FY2016 Management Plan (12513)

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range & Steps	Budgeted Months	Split / Annual Count	Annual Salary	COLA	Premium Pay	Annual Benefits	Total Costs
30-9425	Research Professional 2	FT		XX	Anchorage	99	0	12.0		51,626	0	0	21,167	72,793
Justification: No justification provided.						Funding Detail:								
						1004	General Fund Receipts						50.00%	36,397
						1048	University Restricted Receipts						50.00%	36,397
						Total Funding:						100.00%	72,793	
30-9426	Research Professional 3	PT		XX	Anchorage	99	0	12.0		55,869	0	0	22,906	78,775
Justification: No justification provided.						Funding Detail:								
						1004	General Fund Receipts						50.00%	39,388
						1048	University Restricted Receipts						50.00%	39,388
						Total Funding:						100.00%	78,775	
30-9427	Research Professional 2	PT		XX	Anchorage	99	0	12.0		100	0	0	41	141
Justification: No justification provided.						Funding Detail:								
						1004	General Fund Receipts						50.00%	71
						1048	University Restricted Receipts						50.00%	71
						Total Funding:						100.00%	141	

Component Summary:

Total New Positions: 3

Fund Description	Fund Percent	Fund Amount
1004 General Fund Receipts	50.00%	75,855
1048 University Restricted Receipts	50.00%	75,855
Total Funding:	100.00%	151,709

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

Personal Services New Position Detail (100)

University of Alaska

DRAFT

Scenario: FY2016 Management Plan (12513)

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

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